

City of Johnstown - State Home Fund

Account Number	Account Description	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Budget
Revenue							
Grants and Joint Projects:							
23.551.63.233.11	Fed - 2011 Home CD Revenue						
23.551.63.233.12	Fed - 2012 Home CD Revenue	33,000.00					
23.551.63.233.13	Fed - 2013 Home CD Revenue	121,914.00	7,672.12				
23.551.63.233.14	Fed - 2014 Home CD Revenue	6,281.32					
23.551.63.233.15	Fed - 2015 Home CD Revenue	176,817.73	2,751.85		3,259		
23.551.63.233.16	Fed - 2016 Home CD Revenue	16,574.60	49,623.76		41,445		
23.551.63.233.17	Fed - 2017 Home CD Revenue		14,193.03	9,992.50		49,403	14,115.36
23.551.63.233.18	Fed - 2018 Home CD Revenue					8,948	186,065.99
23.551.63.233.19	Fed - 2019 Home CD Revenue					220,686.00	220,686.00
23.551.63.233.20	Fed - 2020 Home CD Revenue					243,672.00	243,672.00
23.551.63.233.21	Fed - 2021 Home CD Revenue					243,672.00	243,585.00
23.551.63.233.22	Fed - 2022 Home CD Revenue						243,585.00
	Total Grants and Joint Projects	354,587.65	74,240.76	9,992.50	103,055	984,375.90	1,151,709.35
	TOTAL REVENUE	354,587.65	74,240.76	9,992.50	103,055	984,375.90	1,151,709.35
Expenses							
Grant Expenses:							
Department: Administration							
23.611.29.292.17	Administration Grant Expenses - 2017			7,617.50		641.67	
23.611.29.292.18	Administration Grant Expenses - 2018					8,763.00	2,969.35
23.611.29.292.19	Administration Grant Expenses - 2019					22,068.00	22,068.00
23.611.29.292.20	Administration Grant Expenses - 2020					24,367.20	24,367.20
23.611.29.292.21	Administration Grant Expenses - 2021					24,367.20	24,358.50
23.611.29.292.22	Administration Grant Expenses - 2022					24,367.20	34,358.50
23.611.14.000.17	2017 Admin Salaries & Wages	2,000.00	2,572.22		989	5,000.00	
23.611.14.000.18	2018 Admin Salaries & Wages					14,000.00	14,000.00
23.611.14.000.19	2019 Admin Salaries & Wages						
23.611.19.003.17	2017 Admin Benefits - Wk Comp	50.00	53.36		4	117.67	
23.611.19.003.18	2018 Admin Benefits - Wk Comp					20.00	
23.611.19.003.19	2019 Admin Benefits - Wk Comp						

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23.611.19.004.17	2017 Admin Benefits - Life Ins	155.00	15.58		6	96.76	
23.611.19.004.18	2018 Admin Benefits - Life Ins					20.00	
23.611.19.004.19	2019 Admin Benefits - Life Ins						
23.611.19.005.17	2017 Admin Benefits - Unemp	1,000.00	94.06			250.00	
23.611.19.005.18	2018 Admin Benefits - Unemp					80.00	
23.611.19.005.19	2019 Admin Benefits - Unemp						
23.611.19.006.17	2017 Admin Benefits - Dental Ins	60.00	2.80		3	998.59	
23.611.19.006.18	2018 Admin Benefits - Dental Ins					900.00	
23.611.19.006.19	2019 Admin Benefits - Dental Ins						
23.611.19.007.17	2017 Admin Benefits - FICA	1,750.00	194.75		72	1,458.68	
23.611.19.007.18	2018 Admin Benefits - FICA					1,000.00	2,000.00
23.611.19.007.19	2019 Admin Benefits - FICA						
23.611.19.008.17	2017 Admin Benefits - Copay				(74)	(700.86)	
23.611.19.008.18	2018 Admin Benefits - Copay					(250.00)	
23.611.19.008.19	2019 Admin Benefits - Copay						
23.611.19.009.18	2018 Admin Benefits - Hosp				281	500.00	
23.611.19.009.19	2019 Admin Benefits - Hosp						
23.611.19.010.17	2017 Admin Benefits - Hosp	30.00			157	4,000.00	
23.611.19.010.18	2018 Admin Benefits - Hlth Remb						
23.611.19.010.19	2019 Admin Benefits - Hlth Remb						
23.611.19.011.17	2017 Admin Benefits - Vision				2	23.59	
23.611.19.011.18	2018 Admin Benefits - Vision					25.00	
23.611.19.011.19	2019 Admin Benefits - Vision						
23.611.14.000.20	2020 Admin Salaries & Wages						
23.611.19.003.20	2020 Admin Benefits - Wk Comp						
23.611.19.004.20	2020 Admin Benefits - Life Ins						
23.611.19.005.20	2020 Admin Benefits - Unemp						
23.611.19.006.20	2020 Admin Benefits - Dental Ins						
23.611.19.007.20	2020 Admin Benefits - FICA						
23.611.19.008.20	2020 Admin Benefits - Copay						
23.611.19.010.20	2020 Admin Benefits - Hlth Remb						
23.611.19.011.20	2020 Admin Benefits - Vision						

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23.611.14.000.21	2021 Admin Salaries & Wages						
23.611.19.003.21	2021 Admin Benefits - Wk Comp						
23.611.19.004.21	2021 Admin Benefits - Life Ins						
23.611.19.005.21	2021 Admin Benefits - Unemp						
23.611.19.006.21	2021 Admin Benefits - Dental Ins						
23.611.19.007.21	2021 Admin Benefits - FICA						
23.611.19.008.21	2021 Admin Benefits - Copay						
23.611.19.010.21	2021 Admin Benefits - Hlth Remb						
23.611.19.011.21	2021 Admin Benefits - Vision						
23.611.14.000.22	2022 Admin Salaries & Wages						
23.611.19.007.22	2022 Admin Benefits - FICA						
23.611.29.292.17	Admin Grant Exp - 2017				664		
	Total Administration	5,045.00	2,932.77	7,617.50	2,104	107,746.50	124,121.55
	Department: First Time Home Buyer (FTHB)						
23.619.29.321.11	FTHB Grant Exps- Residential Rehab/Contractors- 2011						
23.619.29.321.12	FTHB Grant Exps- Residential Rehab/Contractors- 2012						
23.619.29.321.13	FTHB Grant Exps- Residential Rehab/Contractors- 2013						
23.619.29.321.14	FTHB Grant Exps- Residential Rehab/Contractors- 2014						
23.619.29.321.15	FTHB Grant Exps- Residential Rehab/Contractors- 2015		33,325.00				
23.619.29.321.16	FTHB Grant Exps- Residential Rehab/Contractors- 2016			48,679.75			
23.619.29.321.17	FTHB Grant Exps - Residential Rehab/Contractors - 2017			9,208.00	24,360	48,189.80	
23.619.29.321.18	FTHB Grant Exps - Residential Rehab/Contractors - 2018				(2,770)	128,061.20	108,061.20
23.619.29.321.19	HOME Owner Occupied Rehab - 2019					165,515.00	165,515.00
23.619.29.321.20	HOME Owner Occupied Rehab - 2020					182,754.00	182,754.00
23.619.29.321.21	HOME Owner Occupied Rehab - 2021					182,754.00	182,688.75
23.619.29.321.22	HOME Owner Occupied Rehab - 2022						182,688.75
	Total First Time Home Buyer (FTHB)	33,325.00	48,679.75	9,208.00	21,590	707,274.00	821,707.70
	Department: CHDO						
23.644.29.335.15	CHDO Grant Expenses- 2015		148,514.00			36,146	
23.644.29.335.16	CHDO Grant Expenses- 2016(repayment fr		7,619.00	30,761.00	27,770		
23.644.29.335.17	CHDO Grant Expenses - 2017				21,203	25,563.50	25,563.50
23.644.29.335.18	CHDO Grant Expenses - 2018					37,587.30	37,587.30

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23.644.29.335.19	CHDO Grant Expenses - 2019					33,103.00	33,103.00
23.644.29.335.20	CHDO Grant Expenses - 2020				(11,740)	36,550.80	36,550.80
23.644.29.335.21	CHDO Grant Expenses - 2021					36,550.80	36,537.75
23.644.29.335.22	CHDO Grant Expenses - 2022						36,537.75
	Total CHDO	156,133.00	-	30,761.00	73,379	169,355.40	205,880.10
Department: CHDO Admin							
23.644.28.225.16	CHDO Admin Expenses- 2016						
23.644.28.225.17	CHDO Admin Expenses - 2017						
	Total CHDO Admin	-	-	-		-	
	Total Grant Expenses	194,503.00	51,612.52	47,586.50	97,073.00	984,375.90	1,151,709.35
	TOTAL EXPENSES	194,503.00	51,612.52	47,586.50	5,982	984,375.90	1,151,709.35