

SCHEDULE B

REVENUE SOURCES  
by Department

Department

**Housing & Community  
Development**

**FY2012**

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
711 & 712 Dept. of HUD	4,173,204	4,293,776	Projected
713 Dept. of HUD	36,589	45,000	Hsg Counseling. Grant effective 10-1-10 to 9-30-11 I apply for this annually.
TOTAL	4,209,793	4,338,776	

SCHEDULE C

OPERATING EXPENDITURES  
by Department  
(excluding Salaries, Fringes)  
(include OT, shift diff., holiday)

Department

**Housing & Community  
Development**

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
503100 SUPPLIES	11,000	11,000	
504100 TRAVEL	5,000	5,000	
504200 TRAINING & EDUCATION	3,500	3,500	
504300 DUES & PUBLICATION	1,000	1,000	
504400 PROFESSSIONAL SERVICE	9,000	9,000	
504800 POSTAGE	6,000	6,000	
505100 TELEPHONE	600	600	
505200 ADVESTISING	500	500	
505400 VEH.GAS OL	2,000	2,000	
505500 VEH RP MNT	1,000	1,000	
505600 EQP RP.MNT	500	500	
506700 AUDITING	4,850	4,850	
506800 EQUIP. RENTAL	6,000	6,000	
507900 MICS.	1,000	1,000	
506300 HSG SUB	3,125,000	3,246,992	
506300 10103 HSG SUB	408,188	408,188	VASH
506400 UTIL SUB	85,000	10,000	
606400 10103 UTIL SUB	30,000	30,000	VASH
506450 FSS ES SUB	30,000	30,000	
506450 10103 FSS ES SUB	10,000	10,000	VASH

3,740,138

3,787,130

SCHEDULE D

Cecil County Government  
Budget Request Forms

STAFFING SUMMARY

Department

**Housing & Community  
Development**

**FY2012**

(express in FTE, 2080 hours = 1 FTE)

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
10371100			
Director GR 13	1.00	1.00	
Admin. Bud.Assist GR 7	1.00	1.00	
Inspector GR 7	1.00	1.00	
Caseworker/counselor GR 6	1.00	1.00	FSS grant position
Program Eligibility Spec. GR 6	1.00	1.00	
Office Serv. Spec. GR 3	1.00	1.00	
Acct. Professional	0.15	0.15	15% salary & fringe - from Accounting
10371300			
Housing Counselor GR 7	1.00	1.00	Housing counselor Grant

TOTAL

7.15

7.15