

**Rent Stabilization Program
FUND 440
FY 2014-2015 ADOPTED BUDGET**

Code	Description	Approved FY 2015
11-01	Monthly Employees	2,075,000
11-03	Hourly Employees	0
13-01	Overtime	1,900
27-20	Benefits	1,300,000
30-12	Stipends	53,500
30-23	Misc. Legal Expenses	4,000
30-36	Temp. Agency Employees	2,000
30-38	Misc. Professional Services	290,000
30-42	Office Equip. Mtc. / Copy Machine	8,000
30-43	Bldg. & Structures Mtc. Svc.	1,000
30-51	Bank Credit Card Fees	20,000
40-10	Professional Dues & Fees	2,500
40-31	Telephones	3,000
40-50	Printing & Binding	40,000
40-61	Commercial Travel	1,000
40-62	Meals & Lodging	200
40-63	Registration Fees	2,000
40-64	Transportation	500
40-70	Advertising/public access	50,000
40-80	Books & Publications	12,200
50-10	Rental of Land / Buildings	225,000
51-10	Postage	55,000
51-20	Messenger / Delivery	1,200
55-11	Office Supplies	20,000
55-50	Food	1,000
70-41	Office Equipment and Furniture	5,000
70-44	Computers, Printers, Software	4,000
75-25	PC Replacement Contribution	9,500
75-35	Mail Services	3,500
75-50	City Vehicle / Fuel & Maint.	3,000
	Displacement Reimbursement Offset	1,000
	Expenditure Subtotal	4,195,000
	CIP (RTS Upgrade, Grand Jury Study)	50,000
	Total Fund Expenditures	4,245,000
	Total Fund Revenue	3,900,000
	Annual Surplus/Shortfall	(345,000)
	FUND BALANCE (cash basis)	340,000
	Carryover for services received in FY14	0
	FUND BALANCE (accrual basis)	340,000