

		2010			
HOUSING AUTHORITY BUDGET					
HACKENSACK HOUSING AUTHORITY					
FISCAL YEAR: FROM OCTOBER 1, 2010 TO SEPTEMBER 30, 2011					
---ANTICIPATED REVENUES---					
				2009	
		2010		CURRENT YEAR'S	
		PROPOSED		ADOPTED	
OPERATING REVENUES		REF.		BUDGET	
TOTAL RENTAL FEES	*	A-1	*	\$3,735,025	\$3,982,494 *
OTHER OPERATING REVENUES	*	A-2	*		
	*		*		
	*		*		
TOTAL OPERATING REVENUES	*	R-1	*	\$3,735,025	\$3,982,494 *
				2009	
		2010		CURRENT YEAR'S	
		PROPOSED		ADOPTED	
NON-OPERATING REVENUES		REF.		BUDGET	
OPERATING GRANTS & ENTITLEMENTS	*	A-3	*		
LOCAL SUBSIDIES & DONATIONS	*	A-4	*		
INTEREST ON INVESTMENTS	*	A-5	*	\$14,880	\$14,880
OTHER NON-OPERATING REVENUES	*	A-6	*	\$331,730	\$160,000
TOTAL NON-OPERATING REVENUES	*	R-2	*	\$346,610	\$174,880 *
TOTAL ANTICIPATED REVENUES (R-1 + R-2)	*	R-3	*	\$4,081,635	\$4,157,374 *
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		2010			
HOUSING AUTHORITY BUDGET					
HACKENSACK HOUSING AUTHORITY					
FISCAL YEAR: FROM OCTOBER 1, 2010 TO SEPTEMBER 30, 2011					
---BUDGETED APPROPRIATIONS---					
---OPERATING APPROPRIATIONS---				2009	
				2010	CURRENT YEAR'S
				PROPOSED	ADOPTED
ADMINISTRATION				BUDGET	BUDGET
SALARY & WAGES	*	B-1	*	\$331,470	\$368,750 *
FRINGE BENEFITS	*	B-2	*	\$215,767	\$204,443 *
OTHER EXPENSES	*	B-3	*	\$267,500	\$255,500 *
TOTAL ADMINISTRATION	*	E-1	*	\$814,737	\$828,693 *
				2010	2009
				PROPOSED	CURRENT YEAR'S
				BUDGET	ADOPTED
COST OF PROVIDING SERVICES					BUDGET
SALARY & WAGES	*	B-4	*	\$689,630	\$659,470 *
FRINGE BENEFITS	*	B-5	*	\$310,813	\$353,357 *
OTHER EXPENSES	*	B-6	*	\$2,262,100	\$2,313,420 *
TOTAL COST OF PROVIDING SERVICES	*	E-2	*	\$3,262,544	\$3,326,247 *
NET PRINCIPAL DEBT PAYMENTS IN LIEU OF DEPRECIATION					
TOTAL OPERATING APPROPRIATIONS (E-1 + E-2 + D-1)				\$4,077,280	\$4,154,940 *
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	2010			
HOUSING AUTHORITY BUDGET				

HACKENSACK HOUSING AUTHORITY				
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FISCAL YEAR: FROM OCTOBER 1, 2010 TO SEPTEMBER 30, 2011				
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---BUDGETED APPROPRIATIONS---				
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---NON-OPERATING APPROPRIATIONS---				
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				2010	2009
				CURRENT YEAR'S	
		CROSS		PROPOSED	ADOPTED
		REF.		BUDGET	BUDGET
NET INTEREST DEBT PAYMENTS	*	D-2	*		*
RETAINED EARNINGS	*	C-1	*		*
RETAINED EARNINGS - SECT 8	*	C-2	*		*
OTHER NON-OPERATING APPROPRIATIONS	*	C-3	*		*
OTHER (SECT. 8 / HOUSING VOUCHER)	*	C-4	*		*
TOTAL NON-OPERATING APPROPRIATIONS (D-2+C-1+C-2+C-3+C-4)	*	E-4	*		*
ACCUMULATED DEFICIT	*	E-5	*		*
TOTAL OPERATING & NON-OPERATING APPROPRIATIONS & ACCUMULATED DEFICIT (E-3+E-4+E-5)	*	E-6	*	\$4,077,280	\$4,154,940
LESS : RETAINED EARNINGS UTILIZED TO BALANCE BUDGET	*	R-4	*		*
TOTAL APPROPRIATIONS AND RETAINED EARNINGS (E-6 - R-4)	*	E-7	*	\$4,077,280	\$4,154,940