

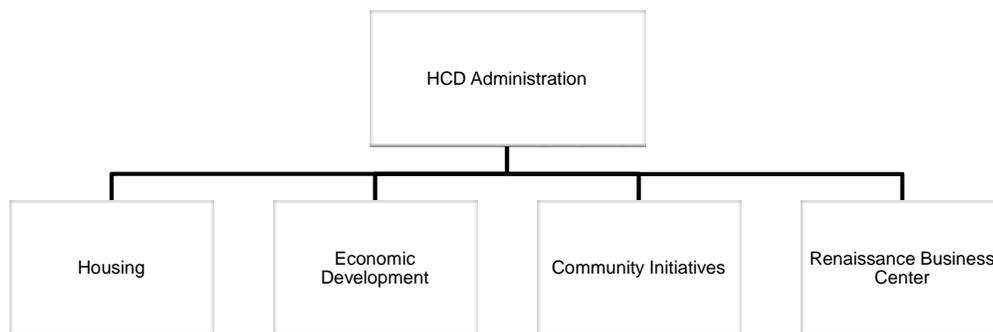
## ■ Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	335,598	272,750	270,474	284,517
Materials and Supplies	101,402	177,506	178,279	177,506
Grants and Subsidies	3,756,169	6,413,275	4,050,820	4,008,204
Total Expenditures	4,193,169	6,863,531	4,499,573	4,470,227
Program Revenues	(1,374)	(2,500,000)	(258)	0
Net Expenditures	4,191,795	4,363,531	4,499,315	4,470,227
Authorized Complement				5

## MISSION

To develop a system of integrated services and activities that drive neighborhood redevelopment, investment in housing capital and economic development

## STRUCTURE



## SERVICES

The Division of Housing and Community Development (HCD), along with the Memphis Housing Authority (MHA), works to develop affordable housing options and neighborhood revitalization through down-payment assistance, homeownership counseling and single-family housing rehabilitation. HCD works to improve the development of Memphis neighborhoods, communities and economy by targeting single-family housing production, offering infrastructure assistance by site or project, determining the contribution of land and land acquisition for special projects, developing area neighborhood plans and housing and environmental standard inspections.

**■ charges for services**

<b>Category</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Projected</b>
Miscellaneous Income	(227)	0	0	0
FNMA Service Fees	(1,147)	0	(258)	0
Construction Period Rent	0	(2,500,000)	0	0
<b>Total Charges for Services</b>	<b>(1,374)</b>	<b>(2,500,000)</b>	<b>(258)</b>	<b>0</b>

### Description

*Housing creates home ownership opportunities for families buying real estate within the corporate limits of Memphis by assisting with down payment and closing costs.*

### Operating Budget

<b>Category</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Projected</b>
Personnel Services	92,559	90,206	86,877	94,452
Materials and Supplies	8,910	51,739	52,491	51,739
Grants and Subsidies	243,663	192,930	192,928	392,930
Total Expenditures	345,132	334,875	332,296	539,121
Program Revenues	(1,147)	0	(258)	0
Net Expenditures	343,985	334,875	332,038	539,121
Authorized Complement				2

## Housing Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
<b><u>Personnel Services</u></b>				
Full-Time Salaries	51,379	61,067	61,067	70,725
Holiday Salary Full Time	3,373	3,536	3,536	0
Vacation Leave	5,692	5,032	5,032	0
Bonus Leave	130	1,090	1,090	0
Sick Leave	6,884	0	(4,191)	0
Pension	4,048	4,244	4,244	4,244
Pension ARC Funding	0	0	0	4,050
Group Life Insurance	144	172	172	172
Unemployment	350	290	290	300
Medicare	891	1,132	1,132	1,132
Long Term Disability	187	212	212	212
Health Insurance - Premier	14,566	15,165	15,165	16,935
Other Post Employment Benefits	1,683	1,584	1,584	0
On the Job Injury	2,746	0	862	0
Payroll Reserve	487	0	0	0
Attrition	0	(3,318)	(3,318)	(3,318)
<b>Total Personnel Services</b>	<b>92,559</b>	<b>90,206</b>	<b>86,877</b>	<b>94,452</b>
<b><u>Materials and Supplies</u></b>				
City Telephone/ Communications	2,601	0	753	0
Supplies - Outside	0	895	894	895
Advertising/Publication	0	169	168	169
Seminars/Training/Education	0	2,325	2,325	2,325
Insurance	6,158	7,915	7,914	7,915
Claims	0	3,539	3,540	3,539
Lawsuits	0	34,523	34,524	34,523
Dues/Memberships/ Periodicals	0	744	744	744
Misc Services and Charges	151	1,629	1,629	1,629
<b>Total Materials and Supplies</b>	<b>8,910</b>	<b>51,739</b>	<b>52,491</b>	<b>51,739</b>
<b><u>Grants and Subsidies</u></b>				
Payment To Subgrantees	0	0	0	200,000
Downpayment Assist/City	93,477	85,529	85,528	192,930
MHA/HCD Community Development Projects	35,000	0	0	0
Housing Resource Center	115,186	107,401	107,400	0
<b>Total Grants and Subsidies</b>	<b>243,663</b>	<b>192,930</b>	<b>192,928</b>	<b>392,930</b>

**Housing Legal Level Detail**

<b>Category</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Projected</b>
<b>TOTAL EXPENDITURES</b>	345,132	334,875	332,296	539,121
<b><u>Other Revenues</u></b>				
Miscellaneous Income	0	0	0	0
FNMA Service Fees	(1,147)	0	(258)	0
<b>Total Other Revenues</b>	(1,147)	0	(258)	0
<b>TOTAL PROGRAM REVENUES</b>	(1,147)	0	(258)	0
<b>NET EXPENDITURES</b>	343,985	334,875	332,038	539,121

### Description

*Economic Development provides financing opportunities for emerging and existing small business for job creation and retention through public-private partnerships.*

### Operating Budget

<b>Category</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Projected</b>
Personnel Services	31,137	0	0	0
Materials and Supplies	29	0	27	0
Grants and Subsidies	2,740,470	5,309,626	2,947,174	2,689,930
Total Expenditures	2,771,636	5,309,626	2,947,201	2,689,930
Program Revenues	0	(2,500,000)	0	0
Net Expenditures	2,771,636	2,809,626	2,947,201	2,689,930
Authorized Complement				0

## Economic Development Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
<b><u>Personnel Services</u></b>				
Other Post Employment Benefits	31,137	0	0	0
<b>Total Personnel Services</b>	<b>31,137</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Materials and Supplies</u></b>				
Misc Services and Charges	29	0	27	0
<b>Total Materials and Supplies</b>	<b>29</b>	<b>0</b>	<b>27</b>	<b>0</b>
<b><u>Grants and Subsidies</u></b>				
Payment To Subgrantees	8,485	114,625	114,626	0
Section 108 - Court Square	466,770	466,771	466,770	561,700
Business & Economic Development Grants	98,461	161,377	161,376	61,377
Community Initiatives Grants for Non-Profits	100,000	0	0	0
Middle Income Housing	0	76,725	76,725	76,725
Peabody Place - Section 108	1,898,464	1,990,128	1,990,128	1,990,128
MORE Initiative	168,290	0	0	0
Pyramid Redevelopment	0	2,500,000	0	0
Pyramid - Section 108	0	0	137,550	0
<b>Total Grants and Subsidies</b>	<b>2,740,470</b>	<b>5,309,626</b>	<b>2,947,174</b>	<b>2,689,930</b>
<b>TOTAL EXPENDITURES</b>	<b>2,771,636</b>	<b>5,309,626</b>	<b>2,947,201</b>	<b>2,689,930</b>
<b><u>Other Revenues</u></b>				
Construction Period Rent	0	(2,500,000)	0	0
<b>Total Other Revenues</b>	<b>0</b>	<b>(2,500,000)</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROGRAM REVENUES</b>	<b>0</b>	<b>(2,500,000)</b>	<b>0</b>	<b>0</b>
<b>NET EXPENDITURES</b>	<b>2,771,636</b>	<b>2,809,626</b>	<b>2,947,201</b>	<b>2,689,930</b>

### Description

*Community Initiatives utilize local funding to address community-based needs through grants and sponsorships for outreach activities.*

### Operating Budget

<b>Category</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Projected</b>
Materials and Supplies	427	15,598	15,598	15,598
Grants and Subsidies	762,761	901,419	901,418	916,044
Total Expenditures	763,188	917,017	917,016	931,642
Program Revenues	(227)	0	0	0
Net Expenditures	762,961	917,017	917,016	931,642
Authorized Complement				0

## Community Initiatives Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
<b><u>Materials and Supplies</u></b>				
Misc Services and Charges	427	15,598	15,598	15,598
<b>Total Materials and Supplies</b>	427	15,598	15,598	15,598
<b><u>Grants and Subsidies</u></b>				
Community Initiatives Grants for Non-Profits	97,633	92,467	92,466	42,467
Community Development Grants	140,091	111,753	111,753	41,312
Homeless Shelter Initiative	155,532	232,500	232,500	232,500
Rise Foundation	0	1,302	1,302	1,302
Social Services Administration	20,755	89,537	89,537	89,537
MHA/HCD Community Development Projects	348,750	348,750	348,750	483,816
Target Area Small Business Loan Fund	0	23,250	23,250	23,250
Black Arts Alliance	0	0	0	0
MLGW Unclaimed Deposit Reserve	0	1,860	1,860	1,860
<b>Total Grants and Subsidies</b>	762,761	901,419	901,418	916,044
<b>TOTAL EXPENDITURES</b>	763,188	917,017	917,016	931,642
<b><u>Other Revenues</u></b>				
Miscellaneous Income	(227)	0	0	0
<b>Total Other Revenues</b>	(227)	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	(227)	0	0	0
<b>NET EXPENDITURES</b>	762,961	917,017	917,016	931,642

### Description

*The Center connects the community and private institutions to help persons and organizations grow successful businesses.*

### Operating Budget

<b>Category</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Projected</b>
Personnel Services	211,902	182,544	183,597	190,065
Materials and Supplies	92,036	110,169	110,163	110,169
Grants and Subsidies	9,275	9,300	9,300	9,300
Total Expenditures	313,213	302,013	303,060	309,534
Net Expenditures	313,213	302,013	303,060	309,534
Authorized Complement				3

## Renaissance Business Center Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
<b><u>Personnel Services</u></b>				
Full-Time Salaries	115,042	125,190	125,190	140,876
Holiday Salary Full Time	6,718	7,044	7,044	0
Vacation Leave	7,171	6,471	6,471	0
Bonus Leave	1,264	2,170	2,170	0
Sick Leave	4,172	0	1,052	0
Pension	8,062	8,452	8,452	8,453
Pension ARC Funding	0	0	0	6,075
Group Life Insurance	574	685	685	685
Unemployment	525	435	435	450
Medicare	1,753	2,254	2,254	2,254
Long Term Disability	372	422	422	423
Health Insurance - Premier	30,761	32,244	32,244	36,050
Other Post Employment Benefits	34,503	2,376	2,376	0
Payroll Reserve	984	0	0	0
Attrition	0	(5,199)	(5,199)	(5,199)
<b>Total Personnel Services</b>	<b>211,902</b>	<b>182,544</b>	<b>183,597</b>	<b>190,065</b>
<b><u>Materials and Supplies</u></b>				
City Storeroom Supplies	0	13	12	13
City Shop Fuel	0	93	93	93
Outside Computer Services	1,295	1,395	1,395	1,395
City Computer Svc Equipment	0	119	119	119
Data/Word Process Software	0	12,203	12,204	12,203
City Telephone/ Communications	711	930	930	930
Printing - Outside	0	81	81	81
Supplies - Outside	3,647	3,813	3,813	3,813
Document Reproduction - Outside	558	558	558	558
Medical Supplies	72	94	94	94
Outside Postage	405	930	930	930
Internal Repairs and Maintenance	920	930	930	930
Advertising/Publication	2,417	2,377	2,376	2,377
Outside Phone/ Communications	1,736	1,860	1,859	1,860
Janitorial Services	8,730	9,114	9,113	9,114
Security	25,953	22,785	22,785	22,785

**Renaissance Business Center Legal Level Detail**

<b>Category</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Forecast</b>	<b>FY 2015 Projected</b>
Weed Control/Chemical Service	5,566	6,242	6,241	6,242
Misc Professional Services	997	951	951	951
Travel Expense	0	8,900	8,899	8,900
Auto Allowance	0	837	837	837
Utilities	23,070	20,692	20,691	20,692
Insurance	0	372	372	372
Dues/Memberships/ Periodicals	6,471	6,510	6,509	6,510
Misc Services and Charges	9,487	8,370	8,370	8,370
<b>Total Materials and Supplies</b>	<b>92,036</b>	<b>110,169</b>	<b>110,163</b>	<b>110,169</b>
<b><u>Grants and Subsidies</u></b>				
RBC Training/Certification Program	4,650	4,650	4,650	4,650
Contr Assist Prog/Bonding	4,625	4,650	4,650	4,650
<b>Total Grants and Subsidies</b>	<b>9,275</b>	<b>9,300</b>	<b>9,300</b>	<b>9,300</b>
<b>TOTAL EXPENDITURES</b>	<b>313,213</b>	<b>302,013</b>	<b>303,060</b>	<b>309,534</b>
<b>NET EXPENDITURES</b>	<b>313,213</b>	<b>302,013</b>	<b>303,060</b>	<b>309,534</b>

HCD

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Housing</u>			
ANALYST LOAN	2		
<b>Total Housing</b>	<u>2</u>		
<u>Renaissance Business Center</u>			
ANALYST PERFORMANCE	1		
COORD BUSINESS DEV	1		
MGR ECONOMIC DEV	1		
<b>Total Renaissance Business Center</b>	<u>3</u>		
<b><u>TOTAL HCD</u></b>	<u>5</u>		



