

	A	B	C	D	E	F	G	H	I	J	K
1	City of Burlington, VT			Budget Worksheet Report							
3		Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
5	Fund:	301 - CEDO									
6	REVENUES										
7	Department:	31 - CEDO									
8	Division:	305 - Housing									
9	Program:	315 - HOME									
10	INTERGOV - Intergovernmental Revenues										
11		4875_165	Grant Other Operating	244,614.43	1,099,436.00	545,646.72	378,726.00	89,899.06	539,670.00	160,944.00	42.5%
12	Account Classification Total: INTERGOV - Intergovernmental Revenues			244,614.43	1,099,436.00	545,646.72	378,726.00	89,899.06	539,670.00	160,944.00	42.5%
13	LOAN REPAY - Loan Repayments										
14		4936	Loan Repayment Proceeds	1,139.94	-	-	-	-	-	-	N/A
15	Account Classification Total: LOAN REPAY - Loan Repayments			1,139.94	-	-	-	-	-	-	0.0%
16	INV INCOME - Investment Income										
17		4700	Interest / Investment Income	0.06	-	-	-	-	-	-	N/A
18	Account Classification Total: INV INCOME - Investment Income			0.06	-	-	-	-	-	-	0.0%
19	Program Total: 315 - HOME			245,754.43	1,099,436.00	545,646.72	378,726.00	89,899.06	539,670.00	160,944.00	42.5%
20	Program:	316 - Burlington Housing Trust									
21	INTERGOV - Intergovernmental Revenues										
22		4875_175	Grant Miscellaneous	-	-	-	198,284.00	-	-	(198,284.00)	-100.0%
23		4990_100	Interfund Transfer Proceeds General Fund	371,648.42	382,405.00	372,887.39	175,000.00	355,833.19	371,562.00	196,562.00	112.3%
24	Account Classification Total: INTERGOV - Intergovernmental Revenues			371,648.42	382,405.00	372,887.39	373,284.00	355,833.19	371,562.00	(1,722.00)	-0.5%
25	OTHER REV - Other Revenue										
26		4712	Interest on Loan Payable	69,989.13	23,330.00	-	-	-	-	-	N/A
27		4950	Donations	-	-	7,416.00	26,253.00	26,253.00	-	(26,253.00)	-100.0%
28	Account Classification Total: OTHER REV - Other Revenue			69,989.13	23,330.00	7,416.00	26,253.00	26,253.00	-	(26,253.00)	-100.0%
29	Program Total: 316 - Burlington Housing Trust			441,637.55	405,735.00	380,303.39	399,537.00	382,086.19	371,562.00	(27,975.00)	-7.0%
30	Program:	317 - Lead									
31	Sub-program:	2014 - 2014									
32	INTERGOV - Intergovernmental Revenues										
33		4875_000	Grant Proceeds	-	-	6,980.00	-	-	-	-	N/A
34		4875_100	Grant Federal Operating Direct	1,208,342.97	1,418,264.00	1,233,878.29	448,597.00	402,922.86	-	(448,597.00)	-100.0%
35	Account Classification Total: INTERGOV - Intergovernmental Revenues			1,208,342.97	1,418,264.00	1,240,858.29	448,597.00	402,922.86	-	(448,597.00)	-100.0%
36	LOAN REPAY - Loan Repayments										
37		4936	Loan Repayment Proceeds	-	-	7,984.00	-	-	-	-	N/A
38	Account Classification Total: LOAN REPAY - Loan Repayments			-	-	7,984.00	-	-	-	-	0.0%
39	Sub-program Total: 2014 - 2014			1,208,342.97	1,418,264.00	1,248,842.29	448,597.00	402,922.86	-	(448,597.00)	-100.0%
40	Sub-program:	2017 - 2017									
41	INTERGOV - Intergovernmental Revenues										
42		4875_100	Grant Federal Operating Direct	-	-	-	794,585.00	51,548.67	1,502,577.00	707,992.00	89.1%
43	Account Classification Total: INTERGOV - Intergovernmental Revenues			-	-	-	794,585.00	51,548.67	1,502,577.00	707,992.00	89.1%
44	Sub-program Total: 2017 - 2017			-	-	-	794,585.00	51,548.67	1,502,577.00	707,992.00	89.1%
45	Program Total: 317 - Lead			1,208,342.97	1,418,264.00	1,248,842.29	1,243,182.00	454,471.53	1,502,577.00	259,395.00	20.9%
46	Program:	318 - Lead Program Income									
47	OTHER REV - Other Revenue										
48		4492	Program Income	22,910.26	-	39,311.72	-	4,361.50	-	-	N/A
49	Account Classification Total: OTHER REV - Other Revenue			22,910.26	-	39,311.72	-	4,361.50	-	-	0.0%
50	Program Total: 318 - Lead Program Income			22,910.26	-	39,311.72	-	4,361.50	-	-	0.0%
51	Division Total: 305 - Housing			1,918,645.21	2,923,435.00	2,214,104.12	2,021,445.00	930,818.28	2,413,809.00	392,364.00	19.4%
52	Department Total: 31 - CEDO			1,918,645.21	2,923,435.00	2,214,104.12	2,021,445.00	930,818.28	2,413,809.00	392,364.00	19.4%
53	REVENUES Total			1,918,645.21	2,923,435.00	2,214,104.12	2,021,445.00	930,818.28	2,413,809.00	392,364.00	19.4%
54	EXPENSES										
55	Department:	31 - CEDO									
56	Division:	305 - Housing									
57	Program:	315 - HOME									
58	PER SERVICES - Personal Services										
59		5000_100	Salaries and Wages Regular, Full Time	3,553.94	25,327.00	28,184.47	27,570.00	26,724.09	47,582.00	20,012.00	72.6%

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1	City of Burlington, VT			Budget Worksheet Report							
3		Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
60		5200_115	Other Personal Service Other Compensation	85.26	184.00	117.00	186.00	84.00	298.00	112.00	60.2%
61		5200_130	Other Personal Service Allowance Taxable	102.69	100.00	244.34	180.00	277.48	-	(180.00)	-100.0%
62		5400_100	Employee Benefits FICA	2,067.01	1,938.00	2,109.31	2,109.00	1,978.97	3,688.00	1,579.00	74.9%
63		5400_115	Employee Benefits Retirement B	3,465.78	2,781.00	1,613.96	3,148.00	2,677.77	5,585.00	2,437.00	77.4%
64		5400_120	Employee Benefits Workers Compensation	1,220.57	1,244.00	1,383.71	490.00	313.03	383.00	(107.00)	-21.8%
65		5400_125	Employee Benefits Health Insurance	2,384.00	3,039.00	3,039.00	3,165.00	2,769.02	4,253.00	1,088.00	34.4%
66		5400_130	Employee Benefits Dental Insurance	257.11	338.00	338.00	358.00	358.00	434.00	76.00	21.2%
67		5400_135	Employee Benefits Life Insurance	30.51	39.00	39.00	41.00	41.00	82.00	41.00	100.0%
68		5400_145	Employee Benefits Employee Parking	116.78	118.00	187.03	232.00	82.10	182.00	(50.00)	-21.6%
69	Account Classification Total: PER SERVICES - Personal Services			13,283.65	35,108.00	37,255.82	37,479.00	35,305.46	62,487.00	25,008.00	66.7%
70	GEN OPER - General Operating										
71		6000	Office Supplies	-	58.00	-	100.00	-	1,600.00	1,500.00	1500.0%
72		6202	Printing/Copying/Paper Mgt	-	-	-	-	-	300.00	300.00	N/A
73		6203	Dues/Subscriptions	-	500.00	-	-	-	300.00	300.00	N/A
74		6290	Programs	-	-	-	-	-	557.00	557.00	N/A
75		6350	Legal Notice & Advertising	73.84	250.00	-	-	-	250.00	250.00	N/A
76		6400_125	Utilities Telecommunications	207.34	-	210.37	75.00	236.83	250.00	175.00	233.3%
77		6700_100	Travel & Training Education	-	-	-	-	-	8,464.00	8,464.00	N/A
78		6700_110	Travel & Training Travel Expense	-	1,770.00	115.00	-	-	3,000.00	3,000.00	N/A
79		6700_115	Travel & Training Mileage	34.42	500.00	-	740.00	-	1,000.00	260.00	35.1%
80	Account Classification Total: GEN OPER - General Operating			315.60	3,078.00	325.37	915.00	236.83	15,721.00	14,806.00	1618.1%
81	REG PROGRAM - Regional Programs										
82		7710	Project Subsidies	213,660.15	1,043,658.00	493,561.03	345,544.00	96,636.07	441,051.00	95,507.00	27.6%
83		7712	Capacity Grants	19,421.00	17,592.00	17,592.00	-	-	20,029.00	20,029.00	N/A
84	Account Classification Total: REG PROGRAM - Regional Programs			233,081.15	1,061,250.00	511,153.03	345,544.00	96,636.07	461,080.00	115,536.00	33.4%
85	INTERFUND - Interfund										
86		8015	Indirect Fees	-	-	-	-	-	382.00	382.00	N/A
87	Account Classification Total: INTERFUND - Interfund			-	-	-	-	-	382.00	382.00	
88	Program Total: 315 - HOME			246,680.40	1,099,436.00	548,734.22	383,938.00	132,178.36	539,670.00	155,732.00	40.6%
89	Program: 316 - Burlington Housing Trust										
90	PER SERVICES - Personal Services										
91		5000_100	Salaries and Wages Regular, Full Time	38,874.95	47,516.00	50,257.11	45,045.00	41,979.37	36,747.00	(8,298.00)	-18.4%
92		5000_115	Salaries and Wages Seasonal/Temporary	357.94	-	-	-	-	-	-	N/A
93		5200_115	Other Personal Service Other Compensation	131.72	284.00	151.25	236.00	74.50	212.00	(24.00)	-10.2%
94		5200_130	Other Personal Service Allowance Taxable	292.60	250.00	300.04	350.00	227.52	-	(350.00)	-100.0%
95		5400_100	Employee Benefits FICA	2,968.18	3,635.00	3,774.31	3,444.00	3,120.03	2,856.00	(588.00)	-17.1%
96		5400_115	Employee Benefits Retirement B	4,905.41	5,217.00	5,429.54	5,141.00	4,206.37	4,314.00	(827.00)	-16.1%
97		5400_120	Employee Benefits Workers Compensation	1,743.94	2,334.00	2,467.82	921.00	654.23	599.00	(322.00)	-35.0%
98		5400_125	Employee Benefits Health Insurance	5,138.34	4,516.00	4,515.99	3,711.00	2,947.50	2,892.00	(819.00)	-22.1%
99		5400_130	Employee Benefits Dental Insurance	416.18	522.00	522.00	476.00	378.31	297.00	(179.00)	-37.6%
100		5400_135	Employee Benefits Life Insurance	48.44	60.00	60.00	55.00	43.32	58.00	3.00	5.5%
101		5400_145	Employee Benefits Employee Parking	111.30	131.00	208.85	295.00	447.88	254.00	(41.00)	-13.9%
102	Account Classification Total: PER SERVICES - Personal Services			54,989.00	64,465.00	67,686.91	59,674.00	54,079.03	48,229.00	(11,445.00)	-19.2%
103	GEN OPER - General Operating										
104		6000	Office Supplies	-	500.00	-	100.00	-	100.00	-	0.0%
105		6020	Office Equipment	-	1,000.00	-	-	-	-	-	N/A
106		6025	Furnishings	651.00	-	-	-	-	-	-	N/A
107		6200_105	Medical Fees And Supplies Medical Exams	-	-	7.00	-	-	-	-	N/A
108		6202	Printing/Copying/Paper Mgt	160.82	105.00	-	-	-	100.00	100.00	N/A
109		6203	Dues/Subscriptions	230.00	250.00	150.00	-	-	-	-	N/A
110		6290	Programs	-	-	-	-	-	1,107.00	1,107.00	N/A
111		6350	Legal Notice & Advertising	66.74	250.00	200.72	-	217.88	300.00	300.00	N/A
112		6400_125	Utilities Telecommunications	231.57	-	243.72	159.00	200.16	300.00	141.00	88.7%
113		6500_112	Professional and Consultant Services Audits	3,500.00	3,000.00	3,000.00	-	-	3,000.00	3,000.00	N/A
114		6700_105	Travel & Training Special Training	-	250.00	-	-	-	582.00	582.00	N/A

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1	City of Burlington, VT			Budget Worksheet Report							
3		Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
115		6700_110	Travel & Training Travel Expense	-	3,115.00	-	-	-	253.00	253.00	N/A
116		6700_115	Travel & Training Mileage	139.41	850.00	233.91	1,210.00	-	300.00	(910.00)	-75.2%
117	Account Classification Total: GEN OPER - General Operating			4,979.54	9,320.00	3,835.35	1,469.00	418.04	6,042.00	4,573.00	311.3%
118	REG PROGRAM - Regional Programs										
119		7710	Project Subsidies	112,788.29	539,696.00	381,034.78	552,287.00	358,815.00	228,291.00	(323,996.00)	-58.7%
120		7712	Capacity Grants	97,500.00	156,962.00	77,311.60	29,295.00	2,630.80	89,000.00	59,705.00	203.8%
121	Account Classification Total: REG PROGRAM - Regional Programs			210,288.29	696,658.00	458,346.38	581,582.00	361,445.80	317,291.00	(264,291.00)	-45.4%
122	Program Total: 316 - Burlington Housing Trust			270,256.83	770,443.00	529,868.64	642,725.00	415,942.87	371,562.00	(271,163.00)	-42.2%
123	Program: 317 - Lead										
124	GEN OPER - General Operating										
125		6500_157	Professional and Consultant Services Occupant Relocations	-	-	-	-	(164.20)	-	-	N/A
126	Account Classification Total: GEN OPER - General Operating			-	-	-	-	(164.20)	-	-	0.0%
127	Sub-program: 2014 - 2014										
128	PER SERVICES - Personal Services										
129		5000_100	Salaries and Wages Regular, Full Time	230,906.96	261,425.00	256,814.76	127,064.00	120,606.02	-	(127,064.00)	-100.0%
130		5000_115	Salaries and Wages Seasonal/Temporary	767.00	-	29.00	-	-	-	-	N/A
131		5100	Overtime	530.49	1,100.00	305.21	-	22.75	-	-	N/A
132		5200_115	Other Personal Service Other Compensation	266.25	1,928.00	1,416.13	1,723.00	663.50	-	(1,723.00)	-100.0%
133		5200_130	Other Personal Service Allowance Taxable	258.06	200.00	155.54	92.00	73.88	-	(92.00)	-100.0%
134		5400_100	Employee Benefits FICA	17,807.23	20,083.00	18,431.51	13,688.00	8,550.98	-	(13,688.00)	-100.0%
135		5400_115	Employee Benefits Retirement B	31,071.14	28,825.00	28,825.00	32,768.00	12,094.05	-	(32,768.00)	-100.0%
136		5400_120	Employee Benefits Workers Compensation	11,088.05	12,895.00	12,625.41	2,239.00	3,035.94	-	(2,239.00)	-100.0%
137		5400_125	Employee Benefits Health Insurance	55,620.73	51,988.00	51,987.99	9,338.00	33,001.94	-	(9,338.00)	-100.0%
138		5400_130	Employee Benefits Dental Insurance	3,488.35	3,547.00	3,547.00	2,137.00	2,110.33	-	(2,137.00)	-100.0%
139		5400_135	Employee Benefits Life Insurance	405.01	411.00	411.00	199.00	176.62	-	(199.00)	-100.0%
140		5400_145	Employee Benefits Employee Parking	1,271.14	1,577.00	1,110.13	3,029.00	614.78	-	(3,029.00)	-100.0%
141	Account Classification Total: PER SERVICES - Personal Services			353,480.41	383,979.00	375,658.68	192,277.00	180,950.79	-	(192,277.00)	-100.0%
142	GEN OPER - General Operating										
143		6000	Office Supplies	1,035.38	2,350.00	393.70	2,068.00	1,493.96	-	(2,068.00)	-100.0%
144		6005	Postage	2,744.44	2,450.00	951.26	1,459.00	427.80	-	(1,459.00)	-100.0%
145		6007	Shipping and Moving	5,665.04	7,300.00	4,878.22	2,724.00	1,587.57	-	(2,724.00)	-100.0%
146		6010	Computer Equipment	-	300.00	-	1,846.00	1,845.67	-	(1,846.00)	-100.0%
147		6202	Printing/Copying/Paper Mgt	1,916.65	2,800.00	1,448.40	1,699.00	441.09	-	(1,699.00)	-100.0%
148		6208	Special Supplies	4,193.41	2,600.00	2,326.13	111.00	111.50	-	(111.00)	-100.0%
149		6276	Field Supplies&Materials	2,499.08	3,500.00	1,346.34	599.00	203.82	-	(599.00)	-100.0%
150		6278	Lead Hazard Control	443,659.56	675,794.00	614,021.19	141,574.00	147,627.31	-	(141,574.00)	-100.0%
151		6280	Healthy Homes	199,825.63	-	-	-	600.00	-	-	N/A
152		6280_100	Healthy Homes Capacity	-	9,347.00	5,594.80	-	-	-	-	N/A
153		6280_120	Healthy Homes Interventions	(730.00)	159,234.00	115,526.30	47,843.00	43,496.77	-	(47,843.00)	-100.0%
154		6280_130	Healthy Homes Assessments & Reports	-	1,500.00	1,034.42	676.00	416.77	-	(676.00)	-100.0%
155		6350	Legal Notice & Advertising	35,032.95	1,000.00	160.00	9,500.00	5,967.59	-	(9,500.00)	-100.0%
156		6400_125	Utilities Telecommunications	2,193.42	2,600.00	2,156.16	1,072.00	1,144.74	-	(1,072.00)	-100.0%
157		6500_118	Professional and Consultant Services Contractual Services	11,475.00	8,300.00	5,979.00	760.00	375.00	-	(760.00)	-100.0%
158		6500_148	Professional and Consultant Services Interpreter Services	2,813.88	1,900.00	372.47	603.00	-	-	(603.00)	-100.0%
159		6500_151	Professional and Consultant Services Environmental Testing Sv	35,715.00	22,400.00	19,731.25	7,310.00	6,685.00	-	(7,310.00)	-100.0%
160		6500_154	Professional and Consultant Services Laboratory Analysis	13,321.00	9,000.00	7,741.00	2,580.00	2,445.50	-	(2,580.00)	-100.0%
161		6500_157	Professional and Consultant Services Occupant Relocations	58,877.03	80,000.00	62,212.78	23,984.00	19,416.18	-	(23,984.00)	-100.0%
162		6700_105	Travel & Training Special Training	2,150.43	5,000.00	3,559.14	-	-	-	-	N/A
163		6700_110	Travel & Training Travel Expense	592.28	1,670.00	1,755.60	1,452.00	-	-	(1,452.00)	-100.0%
164		6700_115	Travel & Training Mileage	2,480.13	2,200.00	1,565.16	282.00	151.80	-	(282.00)	-100.0%
165		6700_125	Travel & Training Lead Trainings	3,515.00	3,700.00	2,988.00	2,498.00	2,498.00	-	(2,498.00)	-100.0%
166		6700_130	Travel & Training Lead Contractor Training	11,884.68	2,000.00	-	-	-	-	-	N/A

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167		6700_135	Travel & Training Lodging	644.29	1,600.00	-	2,480.00	-	-	(2,480.00)	-100.0%
168		6700_140	Travel & Training Airfare	518.29	2,000.00	788.72	3,000.00	-	-	(3,000.00)	-100.0%
169		6800_125	Fees for Services Fees & Permits	2,509.99	4,175.00	2,419.57	200.00	-	-	(200.00)	-100.0%
170	Account Classification Total: GEN OPER - General Operating			844,532.56	1,014,720.00	858,949.61	256,320.00	236,936.07	-	(256,320.00)	-100.0%
171	INTERFUND - Interfund										
172		8015	Indirect Fees	9,600.00	19,565.00	-	-	-	-	-	N/A
173	Account Classification Total: INTERFUND - Interfund			9,600.00	19,565.00	-	-	-	-	-	0.0%
174	Sub-program Total: 2014 - 2014			1,207,612.97	1,418,264.00	1,234,608.29	448,597.00	417,886.86	-	(448,597.00)	-100.0%
175	Sub-program: 2017 - 2017										
176	PER SERVICES - Personal Services										
177		5000_100	Salaries and Wages Regular, Full Time	-	-	-	125,981.00	63,215.03	233,512.00	107,531.00	85.4%
178		5000_115	Salaries and Wages Seasonal/Temporary	-	-	-	-	600.00	-	-	N/A
179		5200_115	Other Personal Service Other Compensation	-	-	-	900.00	257.50	1,774.00	874.00	97.1%
180		5200_130	Other Personal Service Allowance Taxable	-	-	-	93.00	41.54	-	(93.00)	-100.0%
181		5400_100	Employee Benefits FICA	-	-	-	10,023.00	4,535.94	18,178.00	8,155.00	81.4%
182		5400_115	Employee Benefits Retirement B	-	-	-	14,386.00	6,379.53	23,232.00	8,846.00	61.5%
183		5400_120	Employee Benefits Workers Compensation	-	-	-	2,238.00	779.56	3,861.00	1,623.00	72.5%
184		5400_125	Employee Benefits Health Insurance	-	-	-	30,411.00	16,692.63	65,458.00	35,047.00	115.2%
185		5400_130	Employee Benefits Dental Insurance	-	-	-	1,730.00	809.79	3,522.00	1,792.00	103.6%
186		5400_135	Employee Benefits Life Insurance	-	-	-	200.00	133.44	477.00	277.00	138.5%
187		5400_145	Employee Benefits Employee Parking	-	-	-	1,123.00	402.20	2,129.00	1,006.00	89.6%
188	Account Classification Total: PER SERVICES - Personal Services			-	-	-	187,085.00	93,847.16	352,143.00	165,058.00	88.2%
189	GEN OPER - General Operating										
190		6000	Office Supplies	-	-	-	1,500.00	194.66	1,700.00	200.00	13.3%
191		6005	Postage	-	-	-	1,500.00	242.32	2,300.00	800.00	53.3%
192		6007	Shipping and Moving	-	-	-	1,000.00	-	6,000.00	5,000.00	500.0%
193		6200_105	Medical Fees And Supplies Medical Exams	-	-	-	-	110.00	-	-	N/A
194		6202	Printing/Copying/Paper Mgt	-	-	-	1,700.00	266.64	2,000.00	300.00	17.6%
195		6208	Special Supplies	-	-	-	1,500.00	96.27	1,500.00	-	0.0%
196		6276	Field Supplies&Materials	-	-	-	1,200.00	77.49	1,500.00	300.00	25.0%
197		6278	Lead Hazard Control	-	-	-	390,000.00	-	665,000.00	275,000.00	70.5%
198		6280_100	Healthy Homes Capacity	-	-	-	6,000.00	-	9,000.00	3,000.00	50.0%
199		6280_120	Healthy Homes Interventions	-	-	-	85,000.00	-	267,000.00	182,000.00	214.1%
200		6280_130	Healthy Homes Assessments & Reports	-	-	-	9,500.00	207.35	22,300.00	12,800.00	134.7%
201		6290	Programs	-	-	-	-	-	7,415.00	7,415.00	N/A
202		6400_125	Utilities Telecommunications	-	-	-	2,500.00	787.53	2,500.00	-	0.0%
203		6500_118	Professional and Consultant Services Contractual Services	-	-	-	5,600.00	-	9,950.00	4,350.00	77.7%
204		6500_148	Professional and Consultant Services Interpreter Services	-	-	-	1,100.00	-	1,800.00	700.00	63.6%
205		6500_151	Professional and Consultant Services Environmental Testing Sv	-	-	-	17,000.00	-	36,000.00	19,000.00	111.8%
206		6500_154	Professional and Consultant Services Laboratory Analysis	-	-	-	3,900.00	-	16,200.00	12,300.00	315.4%
207		6500_157	Professional and Consultant Services Occupant Relocations	-	-	-	45,000.00	9,736.85	73,000.00	28,000.00	62.2%
208		6700_105	Travel & Training Special Training	-	-	-	12,600.00	2,385.00	2,500.00	(10,100.00)	-80.2%
209		6700_110	Travel & Training Travel Expense	-	-	-	2,900.00	720.77	7,887.00	4,987.00	172.0%
210		6700_115	Travel & Training Mileage	-	-	-	2,600.00	1,701.45	2,500.00	(100.00)	-3.8%
211		6700_125	Travel & Training Lead Trainings	-	-	-	2,000.00	-	2,500.00	500.00	25.0%
212		6700_130	Travel & Training Lead Contractor Training	-	-	-	1,800.00	5,000.00	3,000.00	1,200.00	66.7%
213		6700_135	Travel & Training Lodging	-	-	-	5,700.00	2,617.28	2,600.00	(3,100.00)	-54.4%
214		6700_140	Travel & Training Airfare	-	-	-	4,300.00	838.36	1,800.00	(2,500.00)	-58.1%
215		6800_125	Fees for Services Fees & Permits	-	-	-	1,600.00	526.19	2,100.00	500.00	31.3%
216	Account Classification Total: GEN OPER - General Operating			-	-	-	607,500.00	25,508.16	1,150,052.00	542,552.00	89.3%
217	INTERFUND - Interfund										
218		8015	Indirect Fees	-	-	-	-	-	382.00	382.00	N/A
219	Account Classification Total: INTERFUND - Interfund			-	-	-	-	-	382.00	382.00	

	A	B	C	D	E	F	G	H	I	J	K
1	City of Burlington, VT			Budget Worksheet Report							
3		Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
220	Sub-program Total: 2017 - 2017			-	-	-	794,585.00	119,355.32	1,502,577.00	707,992.00	89.1%
221	Program Total: 317 - Lead			1,207,612.97	1,418,264.00	1,234,608.29	1,243,182.00	537,077.98	1,502,577.00	259,395.00	20.9%
222	Program: 318 - Lead Program Income										
223	REG PROGRAM - Regional Programs										
224	7788	Reallocated Prog Income		1,293.40	25,000.00	1,789.00	18,000.00	6,024.54	-	(18,000.00)	-100.0%
225	Account Classification Total: REG PROGRAM - Regional Programs			1,293.40	25,000.00	1,789.00	18,000.00	6,024.54	-	(18,000.00)	-100.0%
226	Program Total: 318 - Lead Program Income			1,293.40	25,000.00	1,789.00	18,000.00	6,024.54	-	(18,000.00)	-100.0%
227	Division Total: 305 - Housing			1,725,843.60	3,313,143.00	2,315,000.15	2,287,845.00	1,091,223.75	2,413,809.00	125,964.00	5.5%
228	Department Total: 31 - CEDO			1,725,843.60	3,313,143.00	2,315,000.15	2,287,845.00	1,091,223.75	2,413,809.00	125,964.00	5.5%
229	EXPENSES Total			1,725,843.60	3,313,143.00	2,315,000.15	2,287,845.00	1,091,223.75	2,413,809.00	125,964.00	5.5%
231	Fund REVENUE Total: 301 - CEDO			1,918,645.21	2,923,435.00	2,214,104.12	2,021,445.00	930,818.28	2,413,809.00	392,364.00	19.4%
232	Fund EXPENSE Total: 301 - CEDO			1,725,843.60	3,313,143.00	2,315,000.15	2,287,845.00	1,091,223.75	2,413,809.00	125,964.00	5.5%
233	Fund Total: 301 - CEDO			192,801.61	(389,708.00)	(100,896.03)	(266,400.00)	(160,405.47)	-	266,400.00	-100.0%
235	REVENUE GRAND Totals:			1,918,645.21	2,923,435.00	2,214,104.12	2,021,445.00	930,818.28	2,413,809.00	392,364.00	19.4%
236	EXPENSE GRAND Totals:			1,725,843.60	3,313,143.00	2,315,000.15	2,287,845.00	1,091,223.75	2,413,809.00	125,964.00	5.5%
237	Grand Totals:			192,801.61	(389,708.00)	(100,896.03)	(266,400.00)	(160,405.47)	-	266,400.00	-100.0%