

**Regional Housing Services Office
FY17 Budget Proposal**

	FY15			FY16					FY17					Versus FY16	
	Budget Hours	Actual Hours	Difference	Amount	Refund for FY15	Net Amount	Hours	% of Total	Amount	Adjustments	Net Amount	Hours	% of Total	Hours	\$
Starting Balance				\$0					\$0						
Income															
Acton	370	319	(51)	\$25,319	(\$3,012)	\$22,307	370	14%	\$23,131	\$357	\$23,488	320	12%	(50)	(\$2,188)
Bedford	400	384	(16)	\$28,740	(\$945)	\$27,795	420	16%	\$29,637	\$357	\$29,994	410	16%	(10)	\$897
Burlington	175	175	0	\$17,791	\$0	\$17,791	260	10%	\$16,987	\$357	\$17,344	235	9%	(25)	(\$805)
Concord	425	410	(15)	\$31,477	(\$886)	\$30,591	460	17%	\$31,805	\$357	\$32,162	440	17%	(20)	\$328
Lexington	400	405	5	\$28,056	\$0	\$28,056	410	15%	\$29,637	\$357	\$29,994	410	16%	0	\$1,581
Sudbury	600	598	(2)	\$41,057	\$0	\$41,057	600	22%	\$43,371	\$357	\$43,728	600	23%	0	\$2,313
Weston	165	169	4	\$11,291	\$0	\$11,291	165	6%	\$11,204	\$357	\$11,561	155	6%	(10)	(\$87)
Contingency Amounts															
Adjustments/Refunds									\$0						
Total	2,535	2,460	(75)	\$183,731	(\$4,843)	\$178,888	2,685	100%	\$185,771	\$2,499	\$188,270	2,570	100%	(115)	\$2,040
Expenses															
Staffing				\$163,731			\$60.98		\$165,771			\$64.50			
Program expenses				\$5,000					\$5,000						
Administrative Cost				\$15,000					\$15,000						
Total Expenses				\$183,731		\$0			\$185,771						
Ending Balance				\$0					\$0						
Billing Rate				\$68.43					\$72.28						

	Rate	Annual Hrs	Annual\$	Weekly Hrs
Manager (BR)	\$70.00	1288	\$90,160	26
Specialist (DG)	\$65.00	506	\$32,890	11
Specialist (LP)	\$60.00	672	\$40,320	14
Assistant	\$23.00	104	\$2,401	2
	\$64.49	2570	\$165,771	53.0

Admin Budget	
Web Servis	\$2,000
IT Support	\$2,000
Moving?	\$5,000
Other	\$6,000
Total	\$15,000