

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 120 Community Development Fund  
 Department: 0000 Revenue

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
1200000	3316900	Other Human Services		\$0	\$0	\$33,000	\$33,000	\$0	\$33,006	\$33,006	\$33,006
		HOUSING DEVELOPMENT GRANT									\$20,000
		HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS									\$13,006
<b>InterGovernmental Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$33,006</b>	<b>\$33,006</b>	<b>\$33,006</b>
1200000	3610000	Interest Earnings		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Misc Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1200000	3810100	General		\$0	\$0	\$77,302	\$77,302	\$0	\$0	\$0	\$0
1200000	3811040	Affordable Housing		\$0	\$0	\$0	\$0	\$0	\$0	\$282,308	\$282,308
		TRANSFER FROM AFFORDABLE HOUSING FUND FOR CDO OPERATING SUPPORT									\$82,308
		TRANSFER FROM AFFORDABLE HOUSING FUND FOR HOMEBUYER ASSISTANCE PROGRAM									\$200,000
1200000	3899001	Fund Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other Sources</b>				<b>\$0</b>	<b>\$0</b>	<b>\$77,302</b>	<b>\$77,302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,308</b>	<b>\$282,308</b>
<b>Community Development Fund Revenue - Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$110,302</b>	<b>\$110,302</b>	<b>\$0</b>	<b>\$33,006</b>	<b>\$315,314</b>	<b>\$315,314</b>

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 120 Community Development Fund  
Department: 5401 Administration

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
1205401	5541200	Regular Salaries & Wages		\$0	\$0	\$63,044	\$63,044	\$0	\$64,805	\$64,805	\$64,805
1205401	5542300	Benefits		\$0	\$0	\$24,238	\$24,238	\$0	\$29,139	\$29,139	\$29,139
<b>Personnel Services</b>				<b>\$0</b>	<b>\$0</b>	<b>\$87,282</b>	<b>\$87,282</b>	<b>\$0</b>	<b>\$93,944</b>	<b>\$93,944</b>	<b>\$93,944</b>
1205401	5543100	Professional Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1205401	5543200	Accounting & Auditing		\$0	\$0	\$9,000	\$9,000	\$0	\$9,000	\$9,000	\$9,000
1205401	5543400	Other Contractual Service		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1205401	5544000	Travel & Per Diem		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1205401	5544100	Communications/Postage		\$0	\$0	\$1,600	\$1,600	\$0	\$480	\$480	\$480
1205401	5544400	Rentals & Leases		\$0	\$0	\$11,100	\$11,100	\$0	\$11,100	\$11,100	\$11,100
1205401	5544600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1205401	5544700	Printing & Binding		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1205401	5544800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1205401	5544900	Other Current Charges		\$0	\$0	\$720	\$720	\$0	\$540	\$540	\$540
1205401	5545100	Office Supplies		\$0	\$0	\$600	\$600	\$0	\$250	\$250	\$250
1205401	5545200	Operating Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1205401	5545500	Training		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operating Expenditures</b>				<b>\$0</b>	<b>\$0</b>	<b>\$23,020</b>	<b>\$23,020</b>	<b>\$0</b>	<b>\$21,370</b>	<b>\$21,370</b>	<b>\$21,370</b>
1205401	5549803	Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
HOMEBUYER ASSISTANCE PROGRAM											
\$200,000											
<b>Reserves</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Community Development Fund Expenditures - Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$110,302</b>	<b>\$110,302</b>	<b>\$0</b>	<b>\$115,314</b>	<b>\$315,314</b>	<b>\$315,314</b>