

KENTUCKY HOUSING ASSOCIATION, INC.
Proposed Budget
FYE 9-30-2019

Income

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|------------------------------------|-----------|
| 400 · ANNUAL CONFERENCE REVENUE | 75,500.00 |
| 401 · EXECUTIVE--CONFERENCE | 20,000.00 |
| 402 · FSS CONFERENCE | 0.00 |
| 403 · INSURANCE % ALLOTMENT | 16,000.00 |
| 404 · INTEREST | 100.00 |
| 405 · MAINTENANCE WORKSHOP REVENUE | 38,000.00 |
| 406 · MEMBERSHIP DUES | 33,000.00 |
| 407 · MIDYEAR CONFERENCE REVENUE | 73,000.00 |
| 408 · MISCELLANEOUS RECEIPTS | 100.00 |
| 409 · RESIDENT WORKSHOP REVENUE | 4,500.00 |

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| Total Income | <u>260,200.00</u> |
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Expense

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| 601 · ANNUAL CONFERENCE | 90,000.00 |
| 602 · AUDIT | 2,800.00 |
| 603 · BY LAWS | 100.00 |
| 604 · DIRECTOR AT LARGE | 200.00 |
| 605 · DISTRICT 1 DIRECTOR | 1,000.00 |
| 606 · DISTRICT 2 DIRECTOR | 1,000.00 |
| 607 · DISTRICT 3 DIRECTOR | 1,000.00 |
| 608 · DISTRICT 4 DIRECTOR | 1,000.00 |
| 609 · EXECUTIVE CONFERENCE | 12,000.00 |
| 610 · FSS CONFERENCE EXP | 0.00 |
| 611 · INSURANCE - RISK MANAGEMENT | 7,600.00 |
| 612 · KHA SCHOLARSHIP AWARDS | 6,550.00 |
| 613 · LEGAL | 250.00 |
| 614 · MAINTENANCE WORKSHOP | 40,000.00 |
| 615 · MEMBERSHIP SERVICES | 250.00 |
| 616 · MID YEAR CONFERENCE | 60,000.00 |
| 617 · MISCELLANEOUS | 3,000.00 |
| 618 · NEWSLETTER | 150.00 |
| 619 · NOMINATING COMMITTEE | 100.00 |
| 620 · PRESIDENT / SERC REP | 14,500.00 |
| 621 · RESIDENT WORKSHOP EXP | 1,000.00 |
| 622 · RESOLUTIONS | 300.00 |
| 623 · RIC CONFERENCE EXP | 0.00 |
| 624 · SCHOLARSHIP COMMITTEE | 250.00 |
| 625 · SECRETARY | 1,000.00 |
| 626 · SITE SELECTION | 200.00 |
| 627 · TECHNOLOGY | 500.00 |
| 628 · TREASURER | 3,500.00 |
| 629 · VICE PRESIDENT | 400.00 |
| 630 · VP HOUSING | 100.00 |
| 631 · VP MAINTENANCE | 100.00 |
| 632 · VP SECTION 8 | 100.00 |

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| Total Expense | <u>248,950.00</u> |
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| Net Income | <u><u>11,250.00</u></u> |
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