



Mobile Home Code Fund

Revenue Source	Collection Frequency	FY 2020	FY 2019 Total	FY 2018 Total	FY 2017 Total	FY 2016 Total
		Estimated Revenue	Revenue	Revenue	Revenue	Revenue
Manufactured Home Fees - Installers and Repairers	3 Years (September)	\$5,000	\$23,325	\$19,800	\$3,460	\$15,506
Manufactured Home Fees - Dealers	3 Years (September)	\$25,000	\$135,884	\$221,772	\$20,349	\$80,544
Manufactured Home Tiles	Daily	\$2,190,000	\$2,187,190	\$2,240,625	\$2,218,014	\$2,147,113
Publication and Copy Revenue - Manufactured Homes	Daily	\$100	\$64	\$482	\$1,053	\$796
Manufactured Home Fees - Parks	3 Years (September)	\$53,300	\$408,835	\$353,568	\$53,389	\$234,535
Permit to Construct/Plan Approval	Daily	\$4,000	\$3,870	\$4,995	(\$56,415)	\$65,019
HUD - Reimbursement of Inspection Costs	Quarterly	NA	NA	NA	\$51,102	\$43,274
Manufactured Home Commission Fines	Daily	\$35,000	\$52,273	\$52,020	\$15,416	\$12,644
Common Cash Interest	Quarterly	\$95,000	\$94,634	\$34,494	\$11,305	\$3,632
Refund/Correction of Prior Year Expenditures				\$100	\$27	
<b>Revenue Total</b>		<b>\$2,407,400</b>	<b>\$2,906,075</b>	<b>\$2,927,856</b>	<b>\$2,317,700</b>	<b>\$2,603,063</b>
Reduction - Manufactured Home Fees - Civil Service		(\$17,600)	(\$10,158)	(\$16,413)	(\$28,712)	(\$33,276)
Reduction - Manufactured Home Fees - Department of State		(\$275,000)	(\$273,753)	(\$292,304)	(\$372,669)	(\$294,771)
<b>Net Revenue</b>		<b>\$2,114,800</b>	<b>\$2,622,164</b>	<b>\$2,619,139</b>	<b>\$1,916,319</b>	<b>\$2,275,016</b>
Expenditures		(\$1,548,975)	(\$1,357,570)	(\$945,946)	(\$1,331,075)	(\$2,390,909)
Year-End Fund Change		\$565,825	\$1,264,594	\$1,673,193	\$585,244	(\$115,893)
<b>Year-End Fund Balance</b>		<b>\$4,784,283</b>	<b>\$4,217,198</b>	<b>\$2,953,865</b>	<b>\$1,265,697</b>	<b>\$680,454</b>

Utilizes data received from the Department of Licensing and Regulatory Affairs (LARA)

Department of State

DOS Total Fee Revenue Collected	\$1,276,287	\$2,250,249	\$2,317,161	\$2,371,408	\$2,211,451
Total Appropriated From Fund for DOS	\$507,500	\$507,500	\$507,500	\$507,500	\$507,500
Expenditures (8/6/20)	(\$65,757)	(\$272,034)	(\$288,951)	(\$372,669)	(\$294,771)

Attorney General

Appropriated for Attorney General from Bureau of Construction Code (LARA)	\$258,200	\$255,400	\$251,300		
Expenditures (8/6/20)	(\$141,784)	(\$150,533)	(\$153,874)		
Remaining Authorization	\$116,416	\$104,866	\$97,426		

LARA

Total Appropriated From Fund for LARA	\$3,517,100	\$3,673,700	\$3,652,300	\$3,633,200	\$3,586,200
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LARA Expenditures By Use

Administrative Services	\$48,296	\$55,131	\$53,918	N/A	N/A
BCC Administration	\$81,998	\$103,859	\$73,993	N/A	N/A
BCC Mobile Home Regulation	\$695,336	\$1,023,202	\$644,520	N/A	N/A
Executive Director Programs	\$15,545	\$10,765	\$17,216	N/A	N/A
IT Services and Projects	\$229,465	\$150,632	\$142,333	N/A	N/A
Property Management	\$10,893	\$13,981	\$13,966	N/A	N/A
LARA Expenditures Total	\$1,081,533	\$1,357,570	\$945,947	N/A	N/A