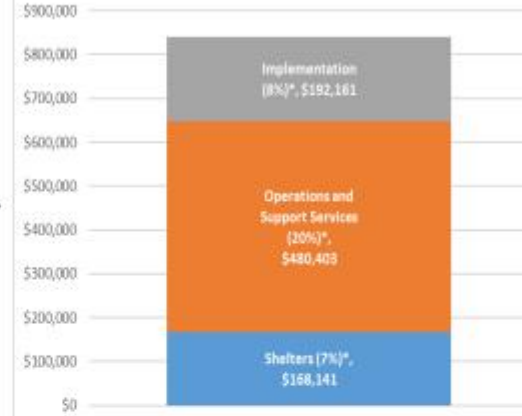


2020 Home Fund Operation Resources
\$1,903,644



Use of Home Fund Sales Tax Allocated to Operations - \$840,705



Home Fund Operations Resources	2020
Sales Tax - Home Fund Oper.	\$840,705
Sales Tax - HB 1406*	330,000
Municipal Utility Tax	237,939
Interfund Loan*	495,000
Total	\$1,903,644

Use of Home Fund Sales Tax Allocated to Operations	2020
Shelters (7%)**	\$168,141
Operations and Support Services (20%)**	480,403
Implementation (8%)**	192,161
Total	\$840,705

*Represents revenue sources not included in Preliminary Budget; will be adjusted for Final Budget

**Percentages displayed in table per Olympia Home Fund Financial Plan and based on total Home Fund Sales Tax of \$2,402,015 million

Note: Home Fund Operating budget is included here for presentation purposes only. The budget is considered a "special fund" and therefore is not included in the combined totals for CP&D or the overall Operating Budget.