

# HFSC

## FY24 Budget

					<b>FY24 Budget</b>
				<b>City of Houston-Appropriations</b>	29,108
				<b>COVID Relief Funds</b>	1,950
				<b>Grants</b>	1,600
				<b>Forensic Services</b>	20
				<b>Other</b>	100
				<b>Total Revenue:</b>	<b>32,777</b>
				<b>Expenses:</b>	
				<b>Personnel</b>	21,809
				<b>Supplies</b>	970
				<b>Services (Non CoH)</b>	8,228
				<b>Services (CoH/Fund 2213)</b>	319
				<b>Non-Capital Expenditures</b>	181
				<b>Interest Expense</b>	1,048
				<b>FA Gain/Loss</b>	-
				<b>Capital Expenditures</b>	600
				<b>City of Houston Direct OH-Appro</b>	-
				<b>Grants &amp; ARPA Expense</b>	3,550
				<b>Depreciation</b>	2,048
				<b>Total Expense After Depreciation</b>	<b>38,753</b>