

EAST RIVER HOUSING CORPORATION														
				Budget										TOTAL
				7/18-6/19										BUDGET
														12 MONTHS
		JUL18	AUG18	SEP 18	OCT 18	NOV 18	DEC18	JAN19	FEB 19	MAR 19	APR 19	MAY19	JUN19	END 6/19
INCOME														
	4000-100 APT-RENTS	1,254,600	1,254,600	1,254,600	1,254,600	1,254,600	1,254,600	1,586,645	1,586,645	1,347,745	1,347,745	1,347,745	1,347,745	16,091,871
	4000-125 SUBLET FEE INCOME	56,500	56,500	56,500	56,500	56,500	56,500	56,500	56,500	56,500	56,500	56,500	56,500	678,000
	4000-200 ELECTRICITY	99,000	210,323	178,004	170,540	111,698	117,129	104,996	122,178	100,923	111,025	96,197	104,412	1,526,427
	4050-900 LATE FEES	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	57,600
	TOTAL APT RENT	1,414,900	1,526,223	1,493,904	1,486,440	1,427,598	1,433,029	1,752,941	1,770,123	1,509,969	1,520,070	1,505,242	1,513,457	18,353,898
	STORES & OFFICES-RENT													
	4010-100 SHOPPING CENTER INCOME	135,700	135,700	135,700	135,700	135,700	135,700	135,700	135,700	135,700	135,700	135,700	135,700	1,628,400
	TOTAL STORES & OFFICES RENT	135,700	135,700	135,700	135,700	135,700	135,700	135,700	135,700	135,700	135,700	135,700	135,700	1,628,400
	PARKING RENT													
	4030-100 PARKING	71,900	71,900	71,900	71,900	71,900	71,900	80,000	80,000	80,000	80,000	80,000	80,000	911,400
	4030-200 PARKING SUPPLIES	-4,750	-4,750	-4,750	-4,750	-4,750	-4,750	-4,750	-4,750	-4,750	-4,750	-4,750	-4,750	-57,000
	TOTAL PARKING RENT	67,150	67,150	67,150	67,150	67,150	67,150	75,250	75,250	75,250	75,250	75,250	75,250	854,400
	OTHER RENTS													
	4040-050 BIKE STORAGE	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	57,600
	4040-100 STORAGE	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	174,000
	4040-400 MISC	50	50	50	50	50	50	50	50	50	50	50	50	600
	TOTAL OTHER RENTS	19,350	19,350	19,350	19,350	19,350	19,350	19,350	19,350	19,350	19,350	19,350	19,350	232,200
		1,637,100	1,748,423	1,716,104	1,708,640	1,649,798	1,655,229	1,983,241	2,000,423	1,740,269	1,750,370	1,735,542	1,743,757	21,068,898
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OTHER INCOME														
	INTEREST INCOME													
	4050-100 INTEREST ACCT	120	120	120	120	120	120	120	120	120	120	120	120	1,440
	4050-480 CONSTRUCTION INCOME	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	84,000
	4050-850 FITNESS ROOM	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	228,000
xxxx	4050-450 FLIP TAX	619,000	64,500	279,350	250,000	323,400	423,200	423,200	423,200	423,200	423,200	423,200	423,200	4,498,650
	4050-475 CREDIT CHECK	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	62,400
	TOTAL INTEREST INCOME	650,320	95,820	310,670	281,320	354,720	454,520	454,520	454,520	454,520	454,520	454,520	454,520	4,874,490
	LAUNDRY ROOM INCOME (NET)													
	4100-100 LAUNDRY ROOM INCOME	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	126,000
	TOTAL LAUNDRY ROOM INCOME	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	126,000
	MISC													
	4200-600 MISC	1,600	1,600	1,600	1,600	1,600	1,600	96,600	1,600	1,600	1,600	1,600	1,600	114,200
	TOTAL MISC	1,600	1,600	1,600	1,600	1,600	1,600	96,600	1,600	1,600	1,600	1,600	1,600	114,200
	TOTAL OTHER INCOME	662,420	107,920	322,770	293,420	366,820	466,620	561,620	466,620	466,620	466,620	466,620	466,620	5,114,690
	TOTAL INCOME	2,299,520	1,856,343	2,038,874	2,002,060	2,016,618	2,121,849	2,544,861	2,467,043	2,206,889	2,216,990	2,202,162	2,210,377	26,183,588
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REAL ESTATE TAXES														
	5000-100 R.E. TAXES	2,504,226	-176,961	0	2,373,025	0	-26,000	2,512,589	0	-26,000	2,309,179	0	-26,000	9,444,058

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<b>INCOME</b>														
TOTAL R.E TAXES		2,504,226	-176,961	0	2,373,025	0	-26,000	2,512,589	0	-26,000	2,309,179	0	-26,000	9,444,058
<b>UTILITIES</b>														
ELECTRICITY														
5010-200 ELECTRICITY		248,300	309,299	261,770	250,795	164,262	172,249	154,406	179,673	148,417	163,273	141,466	153,547	2,347,458
5010-300 ELECTRICITY ADJ		-3,500	-3,500	-3,500	-3,500	-3,500	-3,500	-3,500	-3,500	-3,500	-3,500	-3,500	-3,500	-42,000
5010-100 FUEL		0	0	0	0	0	50,000	100,000	0	0	0	0	0	150,000
5010-150 NATURAL GAS		33,900	30,100	29,200	29,100	48,300	89,700	107,300	108,700	100,600	125,600	57,300	18,200	778,000
5010-500 W&S CHARGES		296,096	0	0	298,000	0	283,100	26,100	0	275,200	0	20,200	38,500	1,237,196
5010-400 GAS		5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	70,800
TOTAL UTILITIES		580,696	341,799	293,370	580,295	214,962	597,449	390,206	290,773	526,617	291,273	221,366	212,647	4,541,454
<b>LABOR</b>														
		4	5	4	4	5	4	5	4	4	4	5	4	
5410-100 DISPATCHER SALARIES		4,250	5,315	4,250	4,250	5,315	4,250	5,315	4,250	4,250	4,250	5,315	4,250	55,260
5050-100 PORTERS SALARIES		114,200	152,700	117,100	121,200	147,900	119,300	137,800	132,600	119,800	99,900	139,400	110,300	1,512,200
5050-200 HANDYMENS SALARIES		52,900	67,400	57,900	54,950	50,700	62,400	54,900	67,300	51,100	46,400	66,600	55,800	688,350
5050-300 BOILER ROOM SALARIES		54,500	68,125	54,500	55,600	72,700	54,500	64,300	57,900	72,700	59,400	79,500	80,325	774,050
5050-502 SUPERV PRIV PR		8,500	12,750	8,500	8,500	8,500	8,500	8,755	8,755	13,133	8,755	8,755	8,755	112,158
5050-205 PLAYROOM LABOR		900	1,125	900	900	1,125	900	1,125	900	900	900	1,125	900	11,700
TOTAL LABOR		235,250	307,415	243,150	245,400	286,240	249,850	272,195	271,705	261,883	219,605	300,695	260,330	3,153,718
<b>SECURITY</b>														
5150-100 SECURITY SERVICE		81,200	81,200	81,200	81,200	81,200	81,200	85,200	85,200	85,200	85,200	85,200	85,200	998,400
5250-100 SECURITY EXPENSE		20,200	5,300	5,300	20,200	5,300	5,300	20,200	5,300	5,300	20,200	5,700	5,700	124,000
TOTAL SECURITY		101,400	86,500	86,500	101,400	86,500	86,500	105,400	90,500	90,500	105,400	90,900	90,900	1,122,400
<b>P/R O/H</b>														
5100-100 PENSION & WELFARE		158,500	158,500	158,500	158,500	158,500	158,500	158,500	158,500	158,500	158,500	158,500	158,500	1,902,000
5101-100 FICA		31,875	42,874	34,592	31,676	29,936	29,751	33,023	31,087	35,127	32,426	31,197	29,978	393,542
5101-250 METRO TAX		1,400	1,850	1,400	1,400	1,650	1,400	1,750	1,050	1,900	1,350	1,700	1,500	18,350
5100-300 RETIREMENT EXPENSE		5,300	4,720	500	300	250	250	6,500	6,500	6,500	6,500	6,500	6,500	50,320
5100-400 GROUP LIFE & MAJOR MEDICAL		13,600	13,600	13,600	13,600	13,600	13,600	13,600	13,600	13,600	13,600	13,600	13,600	163,200
5100-600 NYS DISABILITY		1,881	-219	-187	1,881	-200	-200	1,881	-200	-200	1,881	-200	-200	5,918
5100-650 LTD		310	310	310	310	310	310	310	310	310	310	310	310	3,720
5100-701 PAYROLL OVERHEAD		-49,532	-64,921	-51,322	-51,832	-61,086	-52,840	-62,846	-62,734	-59,517	-50,929	-69,304	-60,157	-697,017
5100-702 PRIVATE PAYROLL O/H		-4,086	-5,205	-4,086	-4,086	-4,086	-4,086	-4,153	-4,153	-6,230	-4,111	-4,111	-4,111	-52,507
5101-200 NYS UNEMPLOYMENT		150	380	100	75	185	125	8,900	2,450	2,425	425	250	250	15,715
5101-300 FEDERAL UNEMPLOYMENT		153	145	140	119	96	2800	700	325	110	35	45	70	4,738
TOTAL P/R O/H CHG BY OTHERS		159,551	152,034	153,547	151,943	139,155	149,610	158,165	146,734	152,525	159,987	138,487	146,240	1,807,979
<b>FIRE,LIA/W.C.&amp; OTHER</b>														
5100-902 OTHER INSURANCE		279,000	146,000	29,000	33,000	33,000	152,000	33,000	73,900	173,400	73,900	29,400	173,400	1,229,000
5100-901 CLAIMS PAID		17,600	17,600	17,600	17,600	17,600	17,600	17,600	17,600	17,600	17,600	17,600	17,600	211,200
TOTAL FIRE,LIA/W.C.& OTHER		296,600	163,600	46,600	50,600	50,600	169,600	50,600	91,500	191,000	91,500	47,000	191,000	1,440,200
<b>CORP TAXES</b>														

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<b>INCOME</b>														
5100-801 NYS FRANCHISE TAX	0	0	17,500	0	0	17,500	0	0	17,500	0	0	17,500	0	70,000
5100-802 NYS METRO TAX	0	0	2,975	0	0	2,975	0	0	2,975	0	0	2,975	0	11,900
5100-803 NYC GENERAL CORP TAX	0	0	15,000	0	0	15,000	0	0	15,000	0	0	15,000	0	60,000
TOTAL CORP TAXES	0	0	35,475	0	0	35,475	0	0	35,475	0	0	35,475	0	141,900
<b>REPAIRS &amp; MAINTENANCE</b>														
<b>PAINTING &amp; PLASTERING EXP</b>														
5200-100 PAINTING & PLASTERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5200-200 PAINT PUB SPACE MATL & SUP	250	250	250	250	250	250	250	250	250	250	250	250	250	3,000
5200-350 PAINTING CONTRACTOR	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200	146,400
5200-300 PAINT PUB SPACE CONTRAC	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	46,800
5220-150 FLOOR SCRAPING	200	200	200	200	200	200	200	200	200	200	200	200	200	2,400
TOTAL PAINTG & PLASTERG EXP	16,550	16,550	16,550	16,550	16,550	16,550	16,550	16,550	16,550	16,550	16,550	16,550	16,550	198,600
<b>BUILDING &amp; REPAIRS EXP</b>														
5220-100 CARPENTRY REPAIRS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5210-200 PLUMBING & GAS SYSTEM REP	12,400	12,400	12,400	12,400	12,400	12,400	12,400	12,400	12,400	12,400	12,400	12,400	12,400	148,800
5210-300 ELECTRICAL SYSTEM REPAIRS	14,900	14,900	14,900	14,900	14,900	14,900	14,900	14,900	14,900	14,900	14,900	14,900	14,900	178,800
5210-100 HEATING & AC REPAIRS	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	114,000
5220-300 GEN BLDG REPAIRS	23,975	23,975	23,975	23,975	23,975	23,975	23,975	23,975	23,975	23,975	23,975	23,975	23,975	287,700
5250-990 MISC REPAIRS	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-36,000
TOTAL BLDG & REPAIR EXP	57,775	57,775	57,775	57,775	57,775	57,775	57,775	57,775	57,775	57,775	57,775	57,775	57,775	693,300
<b>ELEVATOR SYSTEM EXPENSE</b>														
5230-100 ELEVATOR REPAIRS	27,200	27,200	27,200	27,200	27,200	27,200	27,200	27,200	27,200	29,000	29,000	29,000	29,000	333,600
TOTAL ELEVATOR SYSTEM EXPENSE	27,200	27,200	27,200	27,200	27,200	27,200	27,200	27,200	27,200	29,000	29,000	29,000	29,000	333,600
<b>SUPPLIES EXPENSE</b>														
5240-100 JANITORIAL SUPPLIES	5900	5900	5900	5900	5900	5900	5900	5900	5900	5900	5900	5900	5900	70,800
5220-400 INCINERATORS	200	200	200	200	200	200	200	200	200	200	200	200	200	2,400
5240-300 GARDENING EXP & SUPPLIES	29,500	53,000	28,500	13,200	24,500	1,800	3,250	1,400	1,400	3,400	18,700	41,800	18,700	220,450
5240-200 REPAIR MATERIAL & SUPPLIES	29100	29100	29100	29100	29100	29100	29100	29100	29100	29100	29100	29100	29100	349,200
TOTAL SUPPLIES EXPENSE	64,700	88,200	63,700	48,400	59,700	37,000	38,450	36,600	36,600	38,600	53,900	77,000	77,000	642,850
<b>UNIFORMS EXPENSE</b>														
5240-600 UNIFORMS & CLEANING	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	16,800
TOTAL UNIFORMS EXPENSE	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	16,800
<b>EXTERMINATING EXPENSE</b>														
5240-400 EXTERMINATING	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	234,000
TOTAL EXTERMINATING EXPENSE	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	234,000
<b>OTHER EXPENSE</b>														
5250-650 PERMITS & LICENSES	220	220	220	220	220	220	220	220	220	220	220	220	220	2,640
5250-850 PAYROLL SERVICE	825	825	825	825	825	825	825	825	825	825	825	825	825	9,900
5220-450 COMPACTOR EXPENSE	200	200	200	200	200	200	200	200	200	200	200	200	200	2,400
5220-500 ASBESTOS REMOVAL	500	500	500	500	500	500	500	500	500	500	500	500	500	6,000
5250-700 SNOW REMOVAL	0	0	0	3,600	2,900	2,800	2,850	0	0	0	0	0	0	12,150
5250-750 VEHICLE MAINTENANCE	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	33,000
5250-910 GENERAL GROUNDS EXPENSE	900	900	900	900	900	900	900	900	900	900	900	900	900	10,800

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INCOME														
TOTAL OTHER EXPENSE	5,395	5,395	5,395	8,995	8,295	8,195	8,245	5,395	5,395	5,395	5,395	5,395	5,395	76,890
TOTAL REPAIRS & MAINTENANCE	192,520	216,020	191,520	179,820	190,420	167,620	169,120	164,420	166,220	168,220	183,520	206,620	2,196,040	
MANAGEMENT EXPENSES														
OFFICE SALARIES														
5410-200 OFFICE SALARIES PRIV P/R	11,600	17,400	11,600	11,600	11,600	11,600	11,948	11,948	17,922	11,948	11,948	11,948	11,948	153,062
TOTAL OFFICE SALARIES	11,600	17,400	11,600	11,600	11,600	11,600	11,948	11,948	17,922	11,948	11,948	11,948	11,948	153,062
MANAGEMENT SALARIES														
5405-100 MGMT P/R	32,800	49,200	32,800	32,800	32,800	32,800	33,784	33,784	50,676	32,784	32,784	32,784	32,784	429,796
TOTAL MGMT SALARIES	32,800	49,200	32,800	32,800	32,800	32,800	33,784	33,784	50,676	32,784	32,784	32,784	32,784	429,796
LEGAL FEES														
5400-100 LEGAL	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	124,800
TOTAL LEGAL FEES	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	124,800
OTHER PROFESSIONAL FEES														
5400-235 COMPUTER EXPENSE	500	500	500	500	500	500	500	500	500	500	500	500	500	6,000
5420-500 TECHNICAL SERV & ADV FEES	5,600	5,600	5,600	5,600	5,600	21,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	83,200
5400-250 OTHER PROF. FEES	32,100	13,200	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	74,650
TOTAL OTHER PROF FEES	38,200	19,300	9,035	9,035	9,035	25,035	9,035	9,035	9,035	9,035	9,035	9,035	9,035	163,850
AUDIT EXPENSE														
5400-400 AUDITING FEES	0	0	9,500	0	0	0	24,500	0	17,500	0	0	0	0	51,500
TOTAL AUDIT EXPENSE	0	0	9,500	0	0	0	24,500	0	17,500	0	0	0	0	51,500
SENIOR CARE CONTRIBUTIONS														
5420-375 CO-OP SENIOR CARE	0	0	14,300	0	0	14,300	0	0	14,300	0	0	14,300	14,300	57,200
TOTAL SENIOR CARE EXPENSE	0	0	14,300	0	0	14,300	0	0	14,300	0	0	14,300	14,300	57,200
TELEPHONE EXPENSE														
5400-300 TELEPHONE	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	80,400
TOTAL TELEPHONE EXPENSE	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	80,400
STATIONARY & PRINTING EXP														
5400-450 OFFICE SUPPLIES	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	12,600
5400-240 STATIONARY & PRINTING	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
5420-100 OFFICE EQUIP MAINT	650	650	650	650	650	650	650	650	650	650	650	650	650	7,800
TOTAL STAT & PRINTING EXP	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	45,600
POSTAGE EXPENSE														
5400-500 POSTAGE	950	950	950	1,950	6,200	950	950	950	950	950	950	950	950	17,650
TOTAL POSTAGE EXPENSE	950	950	950	1,950	6,200	950	950	950	950	950	950	950	950	17,650
MISCELLANEOUS EXPENSE														
5420-060 DINNER ALLOWANCE	675	675	675	675	675	675	675	675	675	675	675	675	675	8,100
5420-200 CARFARE AND TRAVEL	50	50	50	50	50	50	50	50	50	50	50	50	50	600
5420-250 GRAFFITI REMOVAL	100	100	100	100	100	100	100	100	100	100	100	100	100	1,200
5420-300 MEETING EXPENSE	950	950	950	950	950	950	950	950	950	950	950	950	950	11,400
5420-380 WEB SITE	625	625	625	625	625	625	625	625	625	625	625	625	625	7,500
5420-400 MISC	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	40,800
5420-450 CONDUIT CHARGES	14,500	0	0	0	0	0	0	0	0	0	0	0	0	14,500

EAST RIVER HOUSING CORPORATION														TOTAL
Budget														BUDGET
7/18-6/19														12 MONTHS
		JUL18	AUG18	SEP 18	OCT 18	NOV 18	DEC18	JAN19	FEB 19	MAR 19	APR 19	MAY19	JUN19	END 6/19
INCOME														
	5420-350 CARTING	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL MISC EXPENSE	20,300	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800	84,100
TOTAL MANAGEMENT EXPENSE		124,750	113,550	104,885	82,085	86,335	111,385	106,917	82,417	137,083	81,417	81,417	95,717	1,207,958
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INTEREST EXPENSE														
	INTEREST ON MORTGAGE													
	5500-100 INTEREST ON MORTGAGE	68,542	68,542	68,542	68,542	68,542	68,542	68,542	68,542	68,542	68,542	68,542	68,542	822,504
	5500-200 INTEREST ON LINE OF CREDIT	22,400	22,400	22,400	22,400	22,400	22,400	22,400	22,400	22,400	22,400	22,400	22,400	268,800
	5500-300 OTHER	350	350	350	350	350	350	350	350	350	350	0	0	3,500
	TOTAL INTEREST	91,292	91,292	91,292	91,292	91,292	91,292	91,292	91,292	91,292	91,292	90,942	90,942	1,094,804
TOTAL INTEREST EXPENSE		91,292	91,292	91,292	91,292	91,292	91,292	91,292	91,292	91,292	91,292	90,942	90,942	1,094,804
TOTAL EXPENSES		4,286,285	1,295,249	1,246,339	3,855,860	1,145,504	1,632,781	3,856,484	1,229,341	1,626,594	3,517,873	1,154,328	1,303,871	26,150,510
		-1,986,765	561,094	792,535	-1,853,799	871,114	489,069	-1,311,623	1,237,702	580,294	-1,300,882	1,047,835	906,506	33,078