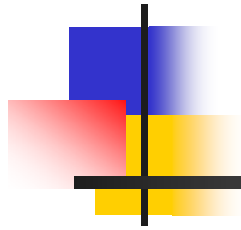
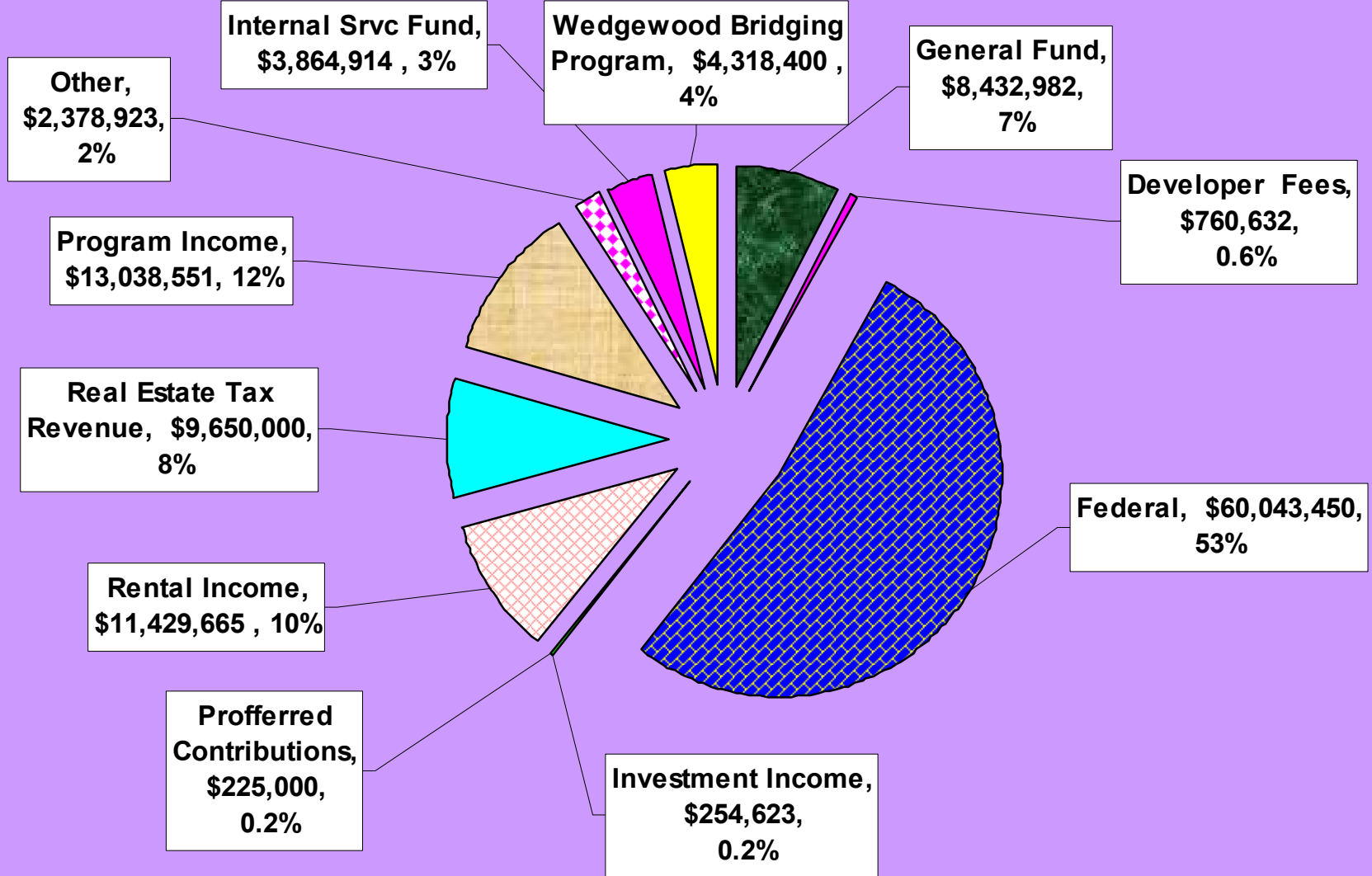


FAIRFAX COUNTY DEPARTMENT OF
HOUSING AND COMMUNITY
DEVELOPMENT

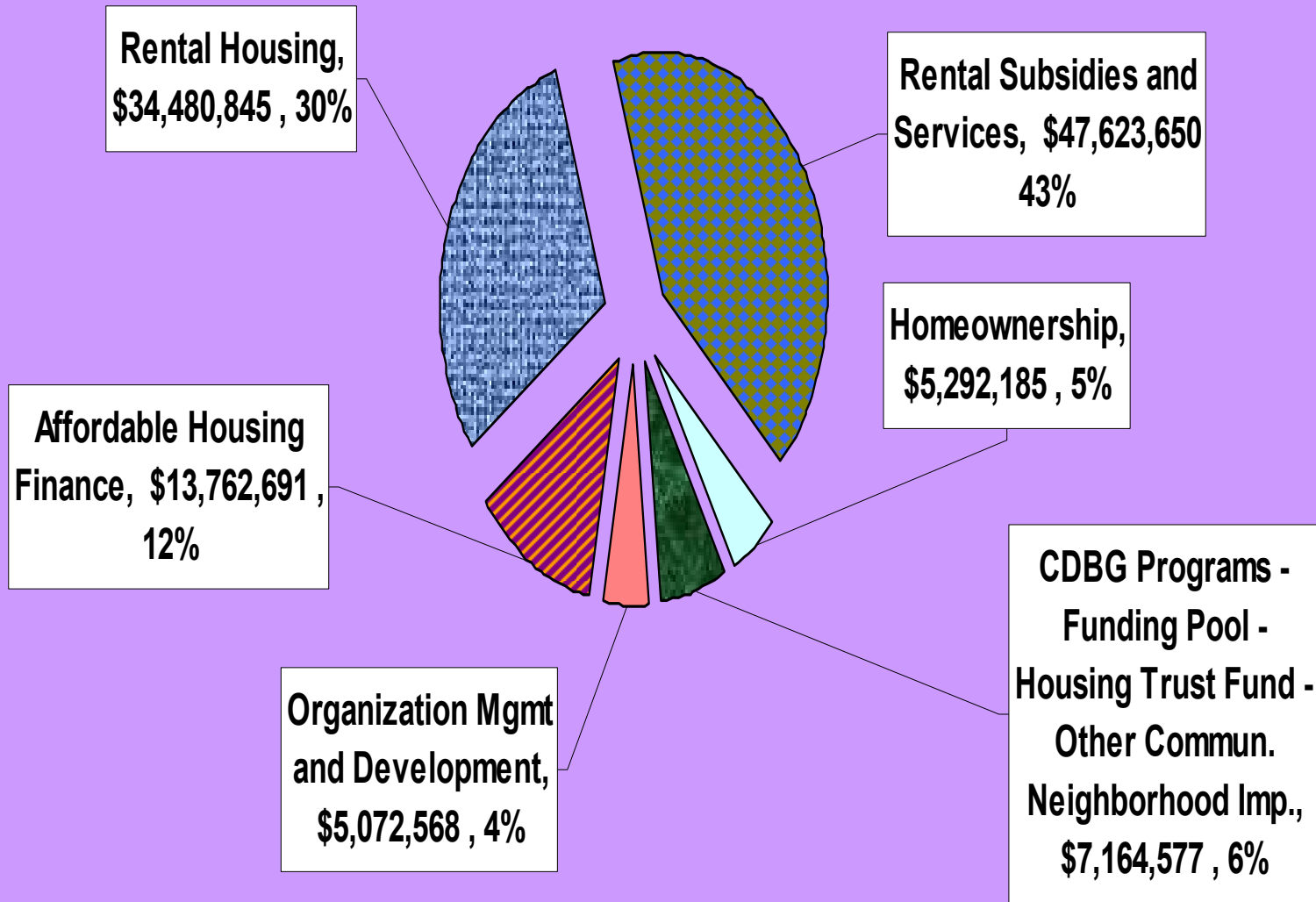


**FISCAL YEAR 2012 OPERATING AND
CAPITAL BUDGET REQUESTS**

**FY 2012 Total Advertised Revenue Sources =
\$114,397,140**



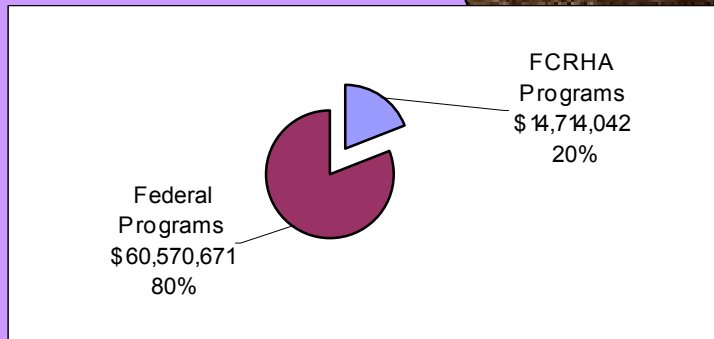
FY 2012 Advertised Total Expenditures = \$113,396,516



FY 2012 Advertised HCD Operating Expenditures = \$85,577,793

FCRHA Operating
\$75,284,713
88%

**Federal Operating
Awarded to
County**
\$2,375,098
3%



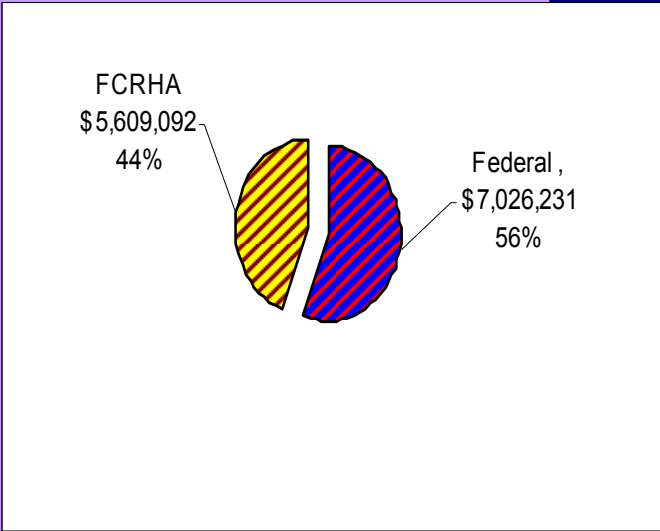
County Operating
\$7,917,982
9%

FY 2012 ADVERTISED CAPITAL BUDGET = \$27,818,723

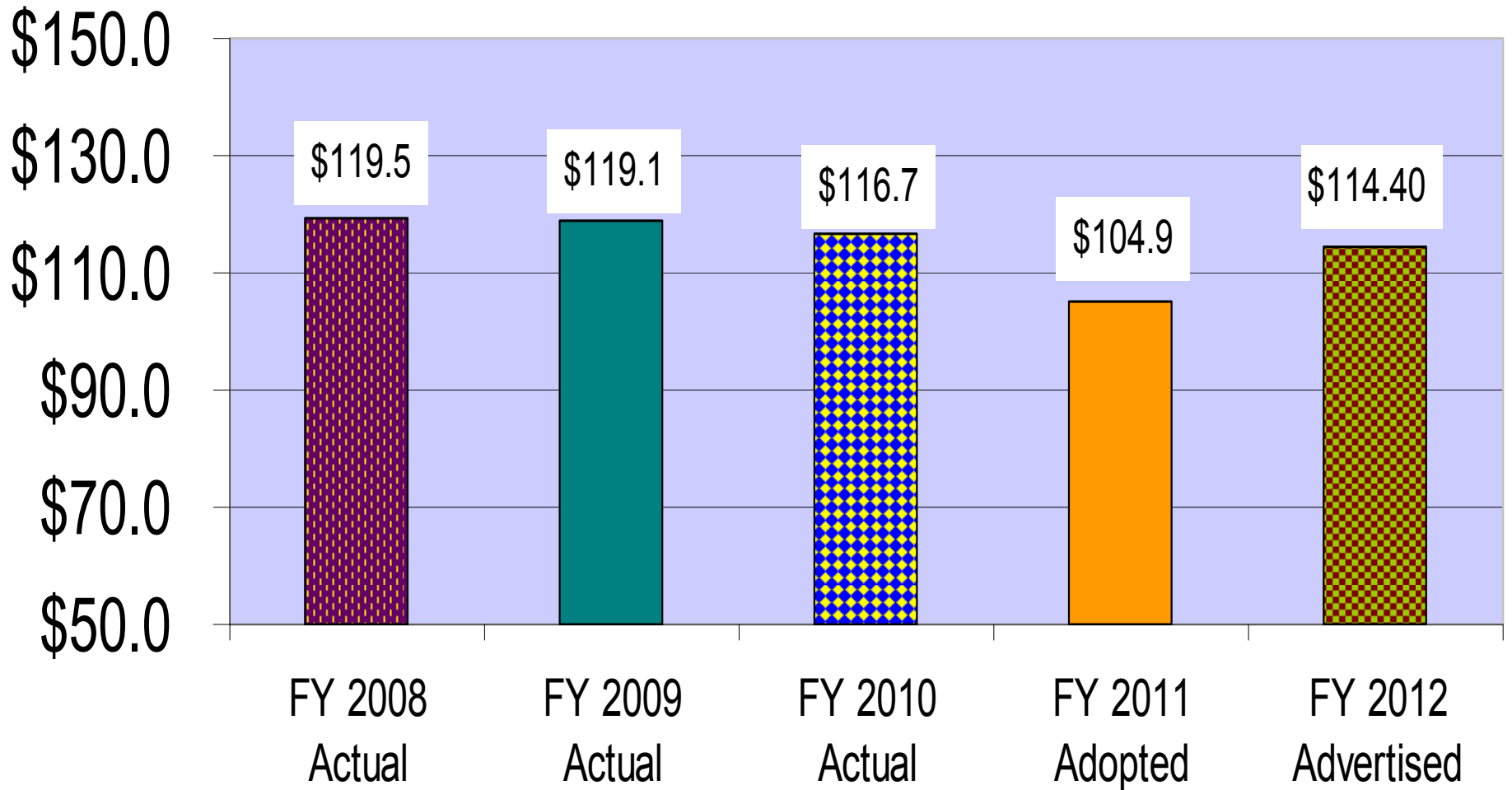
FCRHA, \$12,635,323
45%

Program Income
\$5,018,400
18%

County \$10,165,000
37%

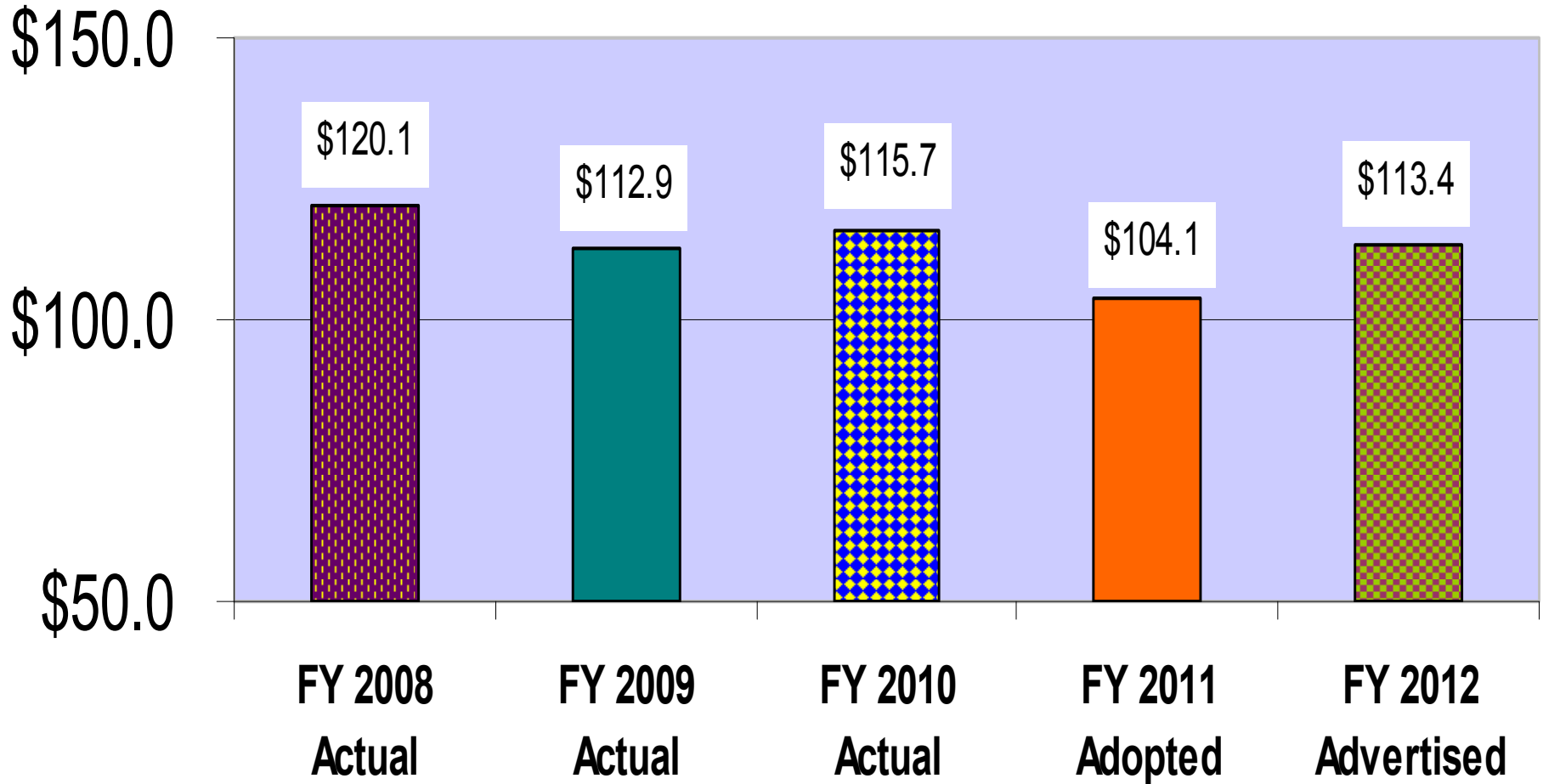


Five Year Revenue Comparison



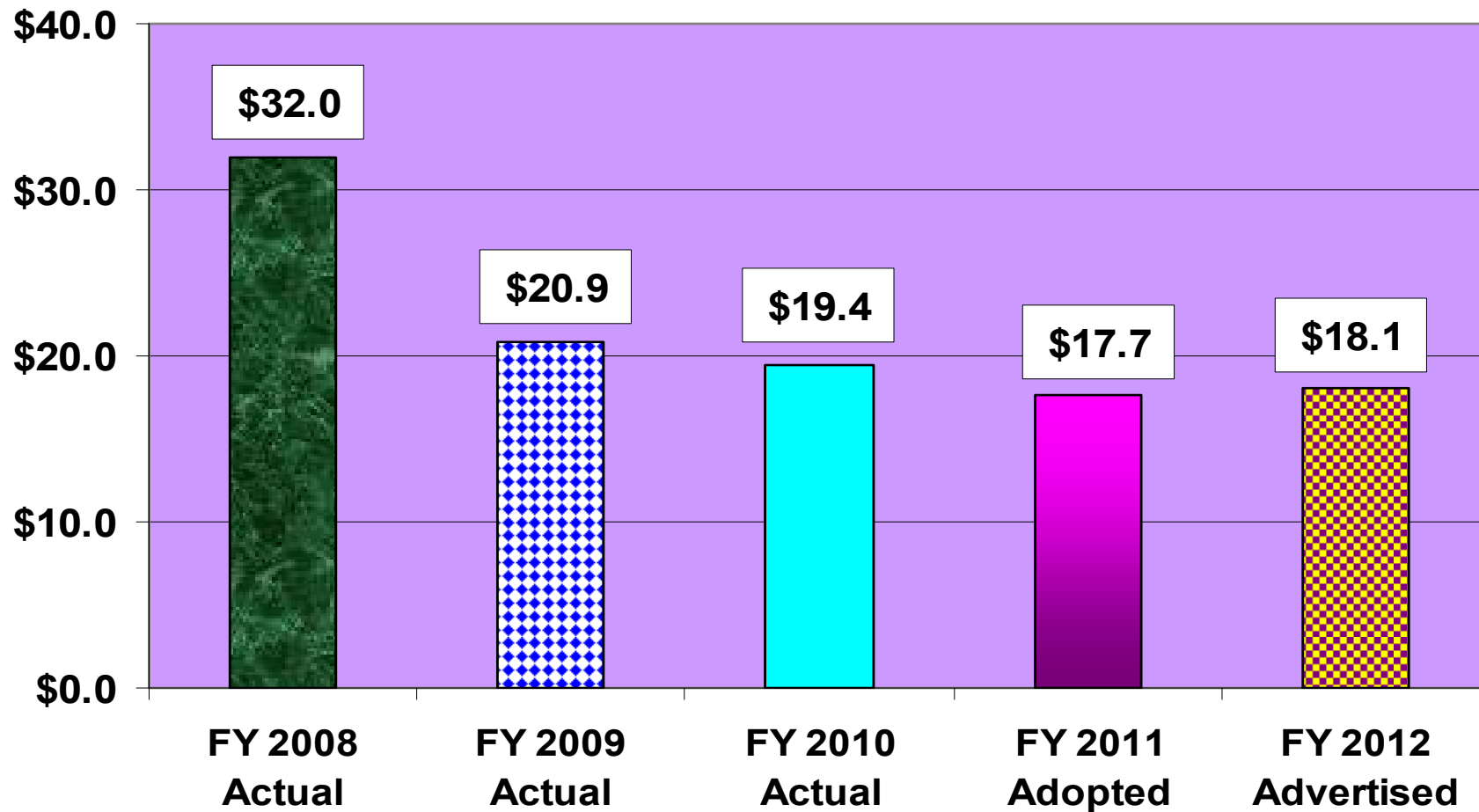
Dollars in millions

Five Year Expenditure Analysis



Dollars in millions

Five Year County Contribution Comparison (Operating and Capital)



Dollars in millions