

FROM: Bob Conklin, Rebuilding Together Houston

DATE: January 16, 2006

RE: Business Plan History & 2006 Actual Plan
(w/o Rebuilding Together - Rita-SETX)
Sources Allocated by Sector

	PROPOSED 2006	ACTUAL 2005	ACTUAL 2004	ACTUAL 2003	ACTUAL 2002	ACTUAL 2001
Completed Units of Repairs (excluding Allison)	665	434	429	603	833	1110
Support Source and Amounts						
Private Sector						
Grants, Gifts (Corporate, Church, Foundation)	450,000	429,180	341,996	307,065	251,549	295,585
VHRP (Purchases Including Home Depot Credit)	100,000	60,700	185,830	102,500	60,000	60,000
SHP (Purchases Including Home Depot Credit)	20,000	6,044	5,817	3,196		
Inkind Contributions	100,000	100,000	150,000	254,000	170,045	131,000
Volunteer Crew Labor (VHRP) (noncash) (1)	1,287,500	960,000	1,067,499	1,204,800	1,204,800	1,232,250
Other (Rental Income, Interest, Miscellaneous)	21,200	23,101	43,136	31,272	36,787	36,971
Sub-Total	1,978,700	1,579,025	1,794,278	1,902,833	1,723,181	1,755,806
Special Projects (Honeywell, Reliant, other)	100,000	115,000	205,001	55,425	135,370	242,397
Sub-Total Private Sector	2,078,700	1,694,025	1,999,279	1,958,258	1,858,551	1,998,203
Public Sector (HHFC) + (HCHFC)						
Admin Fee ((540,000 x .20)	108,000	126,245	78,863	189,122	259,105	261,374
Contracts & VHRP (HHFC - \$50,000)	590,000	731,223	428,507	1,012,807	1,809,843	1,824,623
Sub-Total	698,000	857,468	507,370	1,201,929	\$ 2,068,948	\$ 2,085,997
Total Resources	2,776,700	\$ 2,551,493	\$ 2,506,649	\$ 3,160,187	\$ 3,927,499	\$ 4,084,200
Programs						
Volunteer Home Repair Program (VHRP)	250	186	207	251	251	265
Roofs Over Houston (ROH)	70	98	52	122	182	254
Interior Repair Program (IRP)	120	150	110	200	374	494
Safer Home Program (SHP ramps/merchandise)	75	0	60	30	0	0
Electricity Efficiency Program (100 + 25)	125					
Window Air Conditioner/Installations (EEP)	25				26	97
Total Completed Repair Units	665	434	429	603	833	1,110
(1) Value per crew in VHRP - 300 hours average each	\$5,150	\$5,150	\$5,150	\$4,800	\$4,800	\$4,650
	\$17.19 hr	\$17.19 hr	\$17.19 hr	\$16 hr	\$16 hr	\$15.50 hr

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