

<u>Funding Type</u>	<u>Description</u>	<u>FY14</u>	<u>FY15</u>
<b>AFH Management</b>	Salary	103,930.00	92,179.80
	Supplies	270.00	-
	Travel	-	-
<b>AFH Furnishings</b>	Supplies	2,641.60	4,469.18
<b>AFH Maintenance</b>	Salaries	31,851.96	77,110.76
	Supplies	44,891.78	48,174.27
	Contracts	2,442,991.59	747,023.28
	Construction	528,407.24	52,123.32
<b>AFH Services</b>	Refuse	10,281.60	9,123.84
	Custodial	540.00	810.00
	Snow Removal/Landscaping	25.89	-
	Safety Inspections	-	-
<b>AFH Utilities</b>	Electric	31,765.11	30,023.77
	Oil	105,268.19	30,847.60
	Gas	1,527.41	2,533.72
	Sewer	5,881.19	4,363.10
	Water	6,648.68	4,829.10
Total AFH Cost		3,316,922.24	1,103,611.74
LESS: Contracts/Construction (Major Maintenance)		2,971,398.83	799,146.60
<b>TOTAL ANNUAL AFH COST</b>		<b>345,523.41</b>	<b>304,465.14</b>

<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Average</u>
92,481.05	95,058.93	97,333.67	96,196.69
177.00	-	-	89.40
8,056.06	1,494.01	1,308.96	2,171.81
5,000.00	3,346.00	-	3,091.36
46,391.02	46,697.65	46,510.60	49,712.40
36,098.34	29,292.67	34,864.42	38,664.30
635,486.00	13,455.70	-	767,791.31
5,857.00	-	-	146,596.89
6,451.20	6,451.20	11,314.47	8,724.46
-	-	-	450.00
11,831.04	15,793.96	6,024.20	6,735.02
56.46	754.84	661.33	294.53
18,828.31	14,043.77	14,969.95	21,926.18
-	-	-	-
934.95	12,066.38	8,221.17	10,143.78
85.40	46.33	113.65	2,097.93
77.44	63.59	47.10	2,333.18
867,811.27	238,565.03	221,369.52	1,157,019.23
641,343.00	13,455.70	-	914,388.20
<b>226,468.27</b>	<b>225,109.33</b>	<b>221,369.52</b>	<b>242,631.03</b>

Notes

Major Repairs Dropped Off in FY17 due to Pending FY20 AFH-C  
Major Repairs Dropped Off in FY17 due to Pending FY20 AFH-C

Oil Discontinued in FY15  
Natural Gas Primary Heating Source Starting in FY15, but cost was low due to fuel credits with DLA