ARIZONA DEPARTMENT OF HOUSING
MONTHLY SUMMARY REPORT

OCTOBER 2018

	OCTOBER Reviews Completed	YTD	Prior YTD	Current Total Fees Generated	YTD	Prior YTD
ENG. REPORT - FBB	27	171	182	$11,375.00	$36,254.00	$32,354.00
ENG. REPORT - MH	7	34	37	$3,850.00	$8,294.00	$6,300.00
PERMIT REPORT:	OCTOBER Permits Issued	YTD	Prior YTD	Current Total Fees Generated	YTD Fees Generated	Prior YTD Fees Generated
M/H	127	496	369	$45,720.00	$178,857.00	$154,547.00
FBB	33	87	93	$10,440.00	$40,500.00	$46,022.40
INSPECTIONS REPORT:	OCTOBER Plant Inspections	Current Total of Inspections	Current Total of Violations Sited	Prior YTD Total Violations	**Current Total Fees Generated	YTD Total Fees Generated
M/H	17	59	22	62	$739.50	$ 2,473.50
FBB	3	12	1	6	$102.00	$ 204.00
CERTIFICATE REPORT (INSIGNIA) :	OCTOBER Insignias Issued	YTD	Prior YTD	Current Total Fees Generated	YTD	Prior YTD
INSTALLATION	520	1548	1660	$5,200.00	$15,480.00	$16,600.00
FBB MANUFACTURER	24	124	100	$1,224.00	$6,324.00	$5,100.00
LICENSING REPORT:	OCTOBER New Licenses Issued	YTD	Current Total Licensees	Prior Year Total Licensees	Current Total Fees Generated	YTD
MANUFACTURERS	0	3	74	74	$0.00	$2,592.00
DEALERS	3	13	265	253	$1,996.00	$7,388.00
SALES PERSONS	17	76	709	670	$3,502.00	$15,656.00
INSTALLERS	2	5	96	90	$1,482.00	$3,705.00
RENEWAL LICENSING REPORT: includes late renewals	OCTOBER Renewal Licenses Issued	YTD	Current Total Fees Generated	YTD		
MANUFACTURERS	9	27	$4,243.00	$12,806.00		
DEALERS	24	72	$8,693.50	$23,211.00		
SALES PERSONS	31	151	$3,502.00	$17,149.50		
INSTALLERS	10	23	$3,230.50	$7,217.00		

	OCTOBER OMH FEES	YTD REVENUE	PRIOR YTD REVENUE	CURRENT EXPENDITURES	YTD EXPENDITURES	PRIOR YTD EXPENDITURES	ESTIMATED ANNUAL REVENUE	ESTIMATED ANNUAL EXPENDITURES
EXPENSE & REVENUE REPORT:	$105,299.50	$378,111.00	$358,817.42	$161,917.16	$483,929.58	$251,824.65	$1,134,333.00	$1,451,788.74
Consumer Recovery Fund	Monthly Deposit	Monthly Claims Paid	Monthly Interest Earned	Fund Balance				
	$ 2,621.54	$ -	$ 948.85	$ 697,573.81				

Educational Grants	Education Fund Balance Forward from prior FY	75% of Prior Year's Recovery Fund Interest	Education Fund Balance	Checks Issued for Grants	REC FUND Balance	Amount Available for Grants
FY 07	NA	NA	NA	NA	$ 939,154.13	$ 2,550.00
FY 08	$ 2,550.00	$ 11,759.25	$ 14,309.25	$ 13,000.00	$ 14,396.87	$ 1,309.25
FY 09	$ 1,309.25	$ 11,129.25	$ 12,438.50	$ 5,000.00	$ 21,191.87	$ 7,438.50
FY 10	$ 7,438.50	$ 13,735.50	$ 21,174.00	$ 0	$ 52,381.62	$ 21,174.00
FY 11	$ 21,174.00	$ 242,924.25	$ 264,098.25	$ 0	$ 46,320.63	$ 46,320.63
FY 12	$ 264,098.25	$ 2,780.40	$ 266,878.65	$ 0	$ 142,998.62	$ 50,000.00
FY 13	$ 266,878.65	$ 4,114.28	$ 270,992.93	$ 0	$ 153,654.09	$ 50,000.00
FY 14	$ 270,992.93	$ 3,752.71	$ 274,745.64	$ 0	$ 248,636.20	$ 50,000.00
FY 15	$ 274,745.64	$ 3,783.92	$ 278,529.56	$ 0	$ 363,368.48	$ 50,000.00
FY 16	$ 278,529.56	$ 5,473.50	$ 284,003.06	$ 5,775.00	$ 456,321.26	$ 44,225.00
FY 17	$ 278,228.06	$ 3,199.32	$ 281,427.38	$ 5,157.00	$ 562,819.12	$ 39,068.00
FY 18	$ 562,819.12	$ 5,544.81	$ 568,363.93	$ 3,199.32	$ 667,440.97	$ 2,345.49

Educational Grants	Prior Year Interest
FY 07	NA
FY 08	$ 15,679.00
FY 09	$ 14,839.00
FY 10	$ 18,314.00
FY 11	$ 323,899.00
FY 12	$ 3,707.20
FY 13	$ 5,485.70
FY 14	$ 5,003.61
FY 15	$ 5,045.22
FY 16	$ 7,298.00
FY 17	$ 4,265.76
FY 18	$ 7,393.08

NOTE:
$323,899.00 includes $315,911.00 that was transferred over from the Cash Bond Fund for all prior years' interest

OCTOBER 2018

PRODUCTION REPORT:	Single	Double	Triple	Quad	Five	Inspection Visits	Violations Cited
Number of Homes Labeled	57	197	0	0	0	17	22

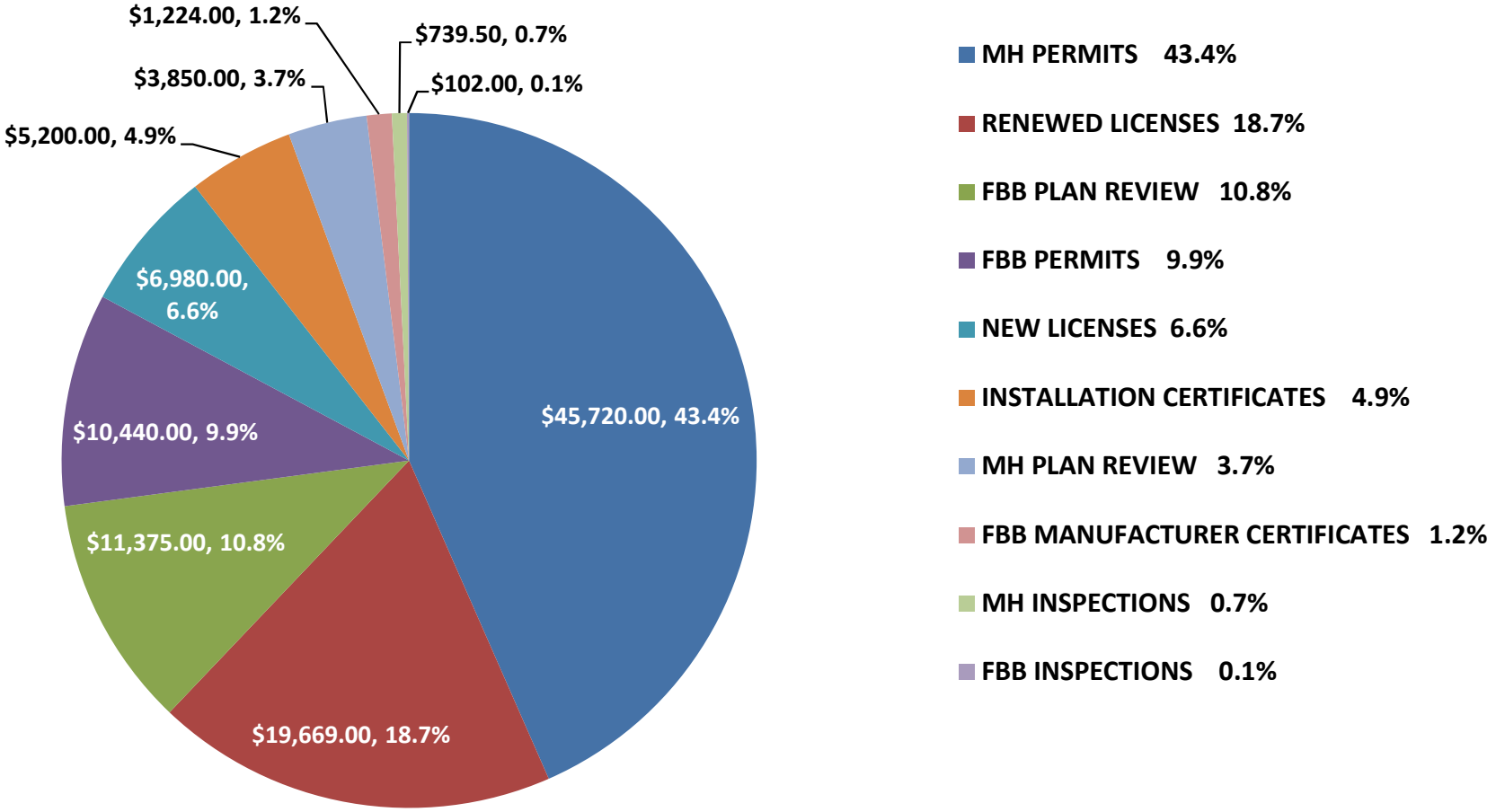
PRODUCTION TREND:	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006
January	192	221	173	162	142	92	112	99	81	126	286	374	723
February	215	220	178	148	127	84	111	80	87	112	281	349	739
March	268	236	201	160	120	98	115	107	106	119	290	389	825
April	224	197	210	193	151	149	117	86	99	108	321	354	595
May	250	219	218	181	161	156	135	108	108	116	304	400	740
June	256	242	244	189	146	159	130	123	126	124	254	419	762
July	195	177	153	196	147	141	109	78	117	102	243	334	486
August	267	260	215	171	182	143	140	110	108	118	275	397	663
September	231	225	220	168	148	140	99	90	123	135	247	308	490
October	254	247	196	185	175	181	145	90	90	146	251	342	522
November		223	206	164	135	148	83	110	92	119	184	312	463
December		189	212	150	124	129	111	115	88	100	147	241	377
YTD TOTAL	**2352**	**2656**	**2426**	**2067**	**1758**	**1620**	**1407**	**1196**	**1225**	**1425**	**3083**	**4219**	**7385**

AUDITS:	With Violations	With Out Violations	Unlicensed Activity Investigations
Trust Account Audits	9	4	0

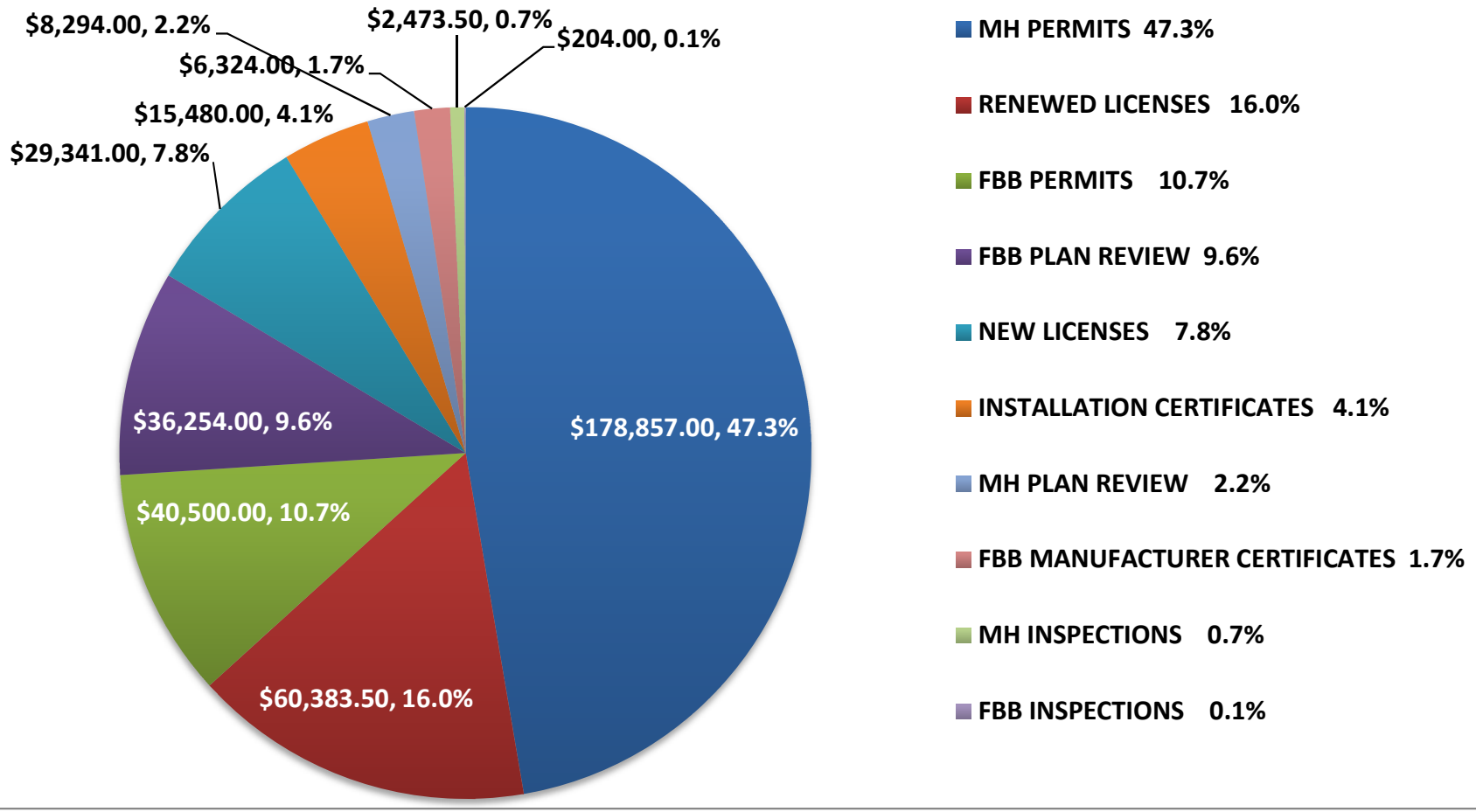
COMPLAINTS:	Current	YTD	Prior
New Received	2	6	17
Closed/Reopened	N/A	N/A	3
Closed for the Month	N/A	N/A	24

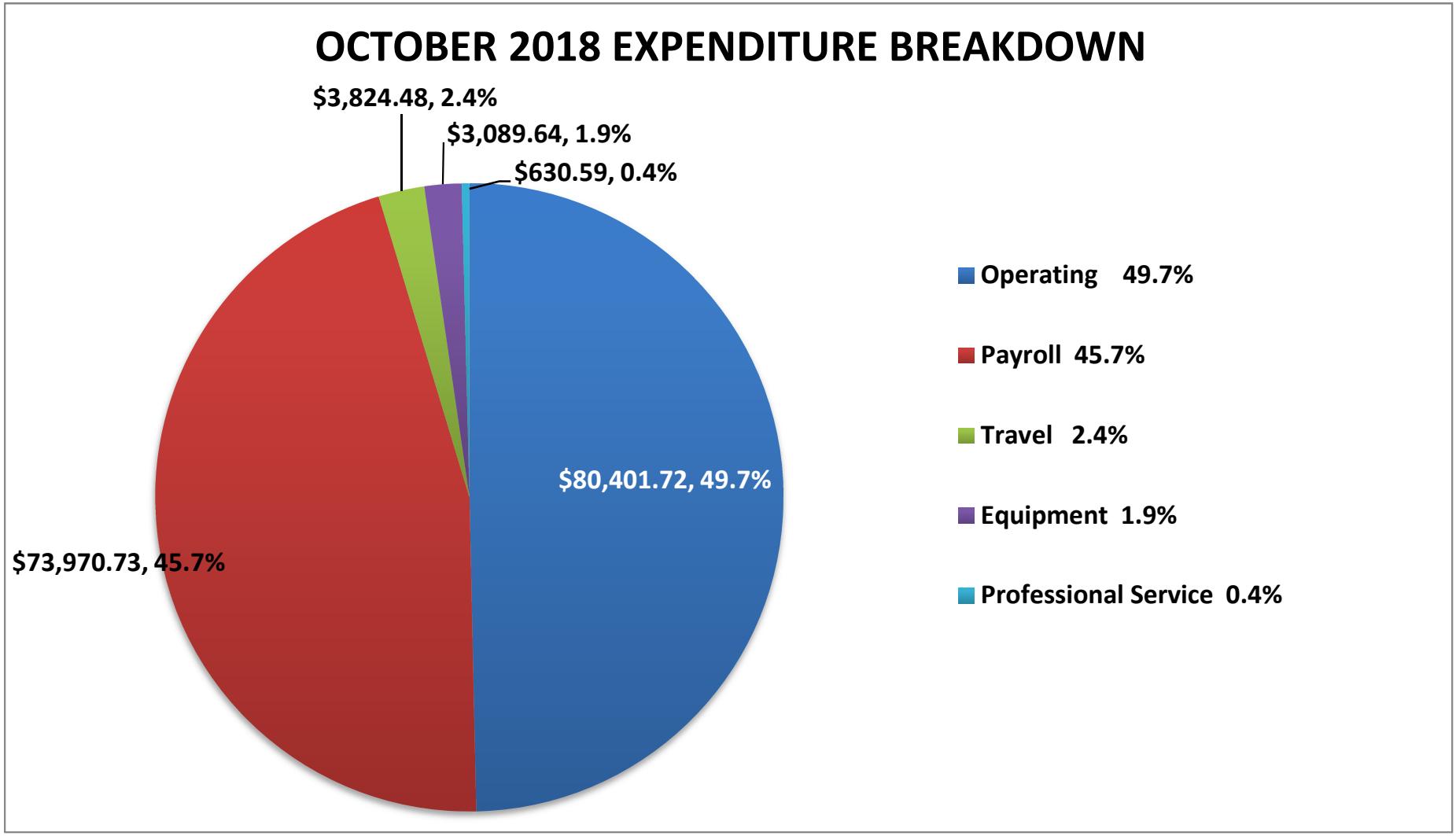
Certificates (Insignias) Reported As Affixed	INSTALLATION MBL/MFG FBB 2018	INSTALLATION MBL/MFG FBB 2017	INSTALLATION MBL/MFG FBB 2016	INSTALLATION MBL/MFG FBB 2015		FBB Manufacturer 2018	FBB Manufacturer 2017	FBB Manufacturer 2016	FBB Manufacturer 2015
January	338	259	282	266		7	19	90	35
February	309	209	276	266		20	24	39	17
March	256	261	288	272		18	23	76	20
April	373	276	294	290		23	19	26	44
May	339	294	262	268		33	30	49	34
June	321	291	290	244		19	19	19	21
July	398	327	345	332		42	19	17	20
August	308	320	313	326		12	12	18	6
September	297	325	342	284		26	20	15	49
October	277	316	336	325		24	20	3	60
November		389	296	328			35	15	96
December		307	265	295			9	22	13
YTD TOTAL	**3216**	**3574**	**3589**	**3496**		**224**	**249**	**389**	**415**

OCTOBER 2018 REVENUE BREAKDOWN



FY19 YTD REVENUE BREAKDOWN as of OCTOBER 2018




OCTOBER 2018 EXPENDITURE BREAKDOWN
$3,824.48, 2.4%
$3,089.64, 1.9%
$630.59, 0.4%
$80,401.72, 49.7%
$73,970.73, 45.7%
Operating 49.7%
Payroll 45.7%
Travel 2.4%
Equipment 1.9%
Professional Service 0.4%