

Louisiana Housing Corporation
Operating Budget - FY 18/19

<u>Operating Revenue</u>	<u>FY 2019 BUDGET</u>	<u>FY 2018 12/31/2017</u>
Supportive Housing Program Admin Fees (OCD)	4,621,476	3,984,838
Energy Programs (LIHEAP & WAP)	1,374,327	1,274,157
HOME & Nat'l Hsg Trust Fund Administrative Fees	\$ 1,720,000	\$ 1,519,821
HUD Disposition Program Income	1,857,544	1,857,544
LA Housing Authority	2,487,649	2,443,130
Compliance Monitoring - LIHTC Recipients	246,020	234,426
Multi Family LIHTC Fees, M2M & Risk Sharing	1,100,000	966,000
Multi Family Issuer Fees and MF MRB Application Fees	210,000	320,000
Section 8 Contract Administration	3,283,488	2,292,368
Single Family Homebuyer/Counseling Programs	1,185,690	1,077,900
Single Family Issuer / Bond Fees	550,000	936,397
Housing Conference	\$ 150,000	0
Miscellaneous Income - Rental	18,000	14,000
Total Operating Revenue	\$ 18,804,194	\$ 16,920,581
 Operating Expenses		
Human Resources	\$ 12,355,278	\$ 12,608,958
Operating Services	1,409,018	1,426,169
Building Expenses	431,960	387,839
Travel & Training	433,878	317,539
Supplies	125,120	82,009
Professional Services	3,361,381	1,542,246
Legal	90,000	92,500
Auditing	151,400	150,180
Housing Conference	120,000	0
Fixed Assets-Vehicles	49,428	0
Total Operating Expenses	\$ 18,527,463	\$ 16,607,440
 Excess Revenue Over Expenses From Operations	 276,731	 313,141
 Capital Expenditures	 -	 129,600
 Net Excess Revenue Over Expenses	 \$ 276,731	 \$ 183,541