

Louisiana Housing Corporation
FY21 (DRAFT) Operating Budget Summary
Departments

	FY21 (DRAFT) Requested Budget	FY20 Approved Budget	Over (Under) Requested Budget
Operating Receipts			
Supportive Housing Program Admin Fees (OCD)	\$ 3,175,800	\$ 3,270,000	\$ (94,200)
Energy Programs (LIHEAP & WAP)	\$ 1,601,600	\$ 1,540,000	\$ 61,600
HOME	\$ 1,570,400	\$ 1,510,000	\$ 60,400
HUD Disposition Property Income	\$ 1,731,000	\$ 1,831,000	\$ (100,000)
LA Housing Authority	\$ 3,283,800	\$ 3,157,500	\$ 126,300
Compliance Monitoring - LIHTC Recipients	\$ 386,800	\$ 301,500	\$ 85,300
Multi Family	\$ 3,046,050	\$ 2,530,000	\$ 516,050
Section 8 Contract Administration	\$ 3,456,200	\$ 3,155,000	\$ 301,200
Single Family	\$ 1,326,600	\$ 1,540,000	\$ (213,400)
Housing Conference	\$ 150,000	\$ 150,000	\$ -
Miscellaneous Income - Rental	\$ 13,000	\$ 12,500	\$ 500
TOTAL OPERATING RECEIPTS	\$ 19,741,250	\$ 18,997,500	\$ 743,750
Operating Expenditures			
Human Resources	\$ 14,132,834	\$ 13,411,165	\$ 721,669
Operating Services	\$ 1,496,700	\$ 1,487,825	\$ 8,875
Building Expenses	\$ 430,000	\$ 450,000	\$ (20,000)
Travel and Training	\$ 385,950	\$ 423,450	\$ (37,500)
Supplies	\$ 103,800	\$ 96,300	\$ 7,500
Professional Services	\$ 2,720,100	\$ 2,455,100	\$ 265,000
Legal	\$ 140,000	\$ 130,000	\$ 10,000
Auditing	\$ 174,000	\$ 157,000	\$ 17,000
Housing Conference	\$ 120,000	\$ 120,000	\$ -
Capital Expenditures	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 19,703,384	\$ 18,730,840	\$ 972,544
EXCESS RECEIPTS OVER EXPENDITURES	\$ 37,866	\$ 266,660	\$ (228,794)

Louisiana Housing Corporation
FY21 Operating Budget Summary (DRAFT)
Departments

FY21 (DRAFT) Budget Request - Department Names:																						
FY21 (DRAFT)																						
Requested																						
Budget		ACCOUNTING	ADMINISTRATION	COMPLIANCE	CONTRACT ADMINISTRATION	ASSET MANAGEMENT	ENERGY	ENVIRONMENT AL REIVEW	HUMAN RESOURCES	INTERNAL AUDIT	LEGAL	LHA	HOMELESS SOLUTIONS	LHC BOARD	MULTI FAMILY	OPERATIONS	PERFORMANCE/ REPORTING	PUBLIC INFORMATION	SINGLE FAMILY	SUSTAINABLE HOUSING	TECHNOLOGY SERVICES	TOTALS
Operating Receipts																						
Supportive Housing Program Admin Fees (OCD)	\$ 3,175,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 3,175,800	-	3,175,800
Energy Programs (LIHEAP & WAP)	\$ 1,601,600	-	-	-	-	-	\$ 1,601,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,601,600
HOME	\$ 1,570,400	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 1,570,400	-	-	-	-	-	-	1,570,400
HUD Disposition Property Income	\$ 1,731,000	-	-	-	-	\$ 1,731,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,731,000
LA Housing Authority	\$ 3,283,800	-	-	-	-	-	-	-	-	-	-	\$ 3,283,800	-	-	-	-	-	-	-	-	-	3,283,800
Compliance Monitoring - LIHTC Recipients	\$ 386,800	-	-	\$ 386,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	386,800
Multi Family	\$ 3,046,050	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 3,046,050	-	-	-	-	-	-	3,046,050
Section 8 Contract Administration	\$ 3,456,200	-	-	-	\$ 3,456,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,456,200
Single Family	\$ 1,326,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 1,326,600	-	-	1,326,600
Housing Conference	\$ 150,000																	150,000	-			150,000
Miscellaneous Income - Rental	\$ 13,000	-	\$ 13,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,000
TOTAL OPERATING RECEIPTS	\$ 19,741,250	\$ -	\$ 13,000	\$ 386,800	\$ 3,456,200	\$ 1,731,000	\$ 1,601,600	\$ -	\$ -	\$ -	\$ -	\$ 3,283,800	\$ -	\$ -	\$ 4,616,450	\$ -	\$ -	\$ 150,000	\$ 1,326,600	\$ 3,175,800	\$ -	\$ 19,741,250
Operating Expenditures																						
Human Resources	\$ 14,132,834	1,217,421	703,459	1,536,280	409,714	405,586	659,788	290,008	416,012	467,946	743,138	697,334	967,341	6,750	1,263,971	351,305	459,942	661,316	589,051	1,593,602	692,870	14,132,834
Operating Services	\$ 1,496,700	22,000	60,000	60,000	1,900	2,000	40,000	2,000	27,000	2,000	5,000	100,000	75,000	2,500	2,600	240,000	10,000	62,000	2,700	20,000	760,000	1,496,700
Building Expenses	\$ 430,000															430,000						430,000
Travel and Training	\$ 385,950	10,500	35,000	52,450	9,000	8,000	40,000	7,000	18,500	4,500	12,000	50,000	12,000	40,000	20,000	6,500	7,500	12,000	12,000	14,000	15,000	385,950
Supplies	\$ 103,800	3,000	4,500	4,000	1,500	750	6,000	1,000	7,000	2,000	1,000	10,000	7,000	10,000	2,500	35,000		3,500	1,250	1,800	2,000	103,800
Professional Services	\$ 2,720,100	48,000	175,000	1,000	9,000	100	175,000	2,000	80,000	4,000	-	520,000	20,000	15,000	525,000	100,000	55,000	316,000	95,000	425,000	155,000	2,720,100
Legal	\$ 140,000										140,000											140,000
Auditing	\$ 174,000	157,000											17,000									174,000
Housing Conference	\$ 120,000																	120,000	-			120,000
Capital Expenditures	\$ -																					-
TOTAL OPERATING EXPENDITURES	\$ 19,703,384	\$ 1,457,921	\$ 977,959	\$ 1,653,730	\$ 431,114	\$ 416,436	\$ 920,788	\$ 302,008	\$ 548,512	\$ 480,446	\$ 901,138	\$ 1,377,334	\$ 1,098,341	\$ 74,250	\$ 1,814,071	\$ 1,162,805	\$ 532,442	\$ 1,174,816	\$ 700,001	\$ 2,054,402	\$ 1,624,870	\$ 19,703,384
EXCESS RECEIPTS OVER EXPENDITURES	\$ 37,866	\$ (1,457,921)	\$ (964,959)	\$ (1,266,930)	\$ 3,025,086	\$ 1,314,564	\$ 680,812	\$ (302,008)	\$ (548,512)	\$ (480,446)	\$ (901,138)	\$ 1,906,466	\$ (1,098,341)	\$ (74,250)	\$ 2,802,379	\$ (1,162,805)	\$ (532,442)	\$ (1,024,816)	\$ 626,599	\$ 1,121,398	\$ (1,624,870)	\$ 37,866