

Louisiana Housing Corporation
FY23 Draft Operating Budget Summary
Departments

FY23 Draft Budget Request - Department Names: _____

Operating Receipts	FY23 DRAFT								
	Budget	ACCOUNTING	ADMINISTRATION	COMPLIANCE	CONTRACT ADMINISTRATION	ASSET MANAGEMENT	ENERGY ASSISTANCE	ENVIRONMENTAL	HUMAN RESOURCES
Supportive Housing Program Admin Fees (OCD)	\$ 2,750,000	-	-	-	-	-	-		-
Energy Programs (LIHEAP & WAP)	\$ 1,650,200	-	-	-	-	-	\$ 1,650,200		-
HOME	\$ 1,850,000	-	-	-	-	-	-		-
HUD Disposition Property Income	\$ 1,525,000		-	-	-	\$ 1,525,000	-		-
LA Housing Authority	\$ 2,950,000	-	-	-	-	-	-		-
Compliance Monitoring - LIHTC Recipients	\$ 450,900	-	-	\$ 450,900	-	-	-		-
Multi Family	\$ 3,500,000	-	-	-	-	-	-		-
Section 8 Contract Administration	\$ 3,600,000	-	-	-	\$ 3,600,000	-	-		-
Single Family	\$ 2,300,000	-	-	-	-	-	-		-
Miscellaneous Income - Rental	\$ 20,000	-	\$ 20,000	-	-	-	-		-
TOTAL OPERATING RECEIPTS	\$ 20,596,100	\$ -	\$ 20,000	\$ 450,900	\$ 3,600,000	\$ 1,525,000	\$ 1,650,200	\$ -	\$ -
Operating Expenditures									
Human Resources	\$ 15,320,369	1,351,184	1,255,421	1,597,085	427,316	448,568	1,021,491	208,294	556,221
Operating Services	\$ 1,559,400	35,000	75,000	65,000	1,900	2,000	35,000	2,000	18,000
Building Expenses	\$ 450,000								
Travel and Training	\$ 422,000	8,500	50,000	60,000	27,000	6,000	30,000	7,000	30,000
Supplies	\$ 141,550	2,000	10,000	12,500	1,500	2,750	6,000	1,000	9,000
Professional Services	\$ 2,173,000	55,000	150,000	1,000	12,000	1,000	190,000	65,000	120,000
Legal	\$ 124,000								
Auditing	\$ 250,000	225,000							
TOTAL OPERATING EXPENDITURES	\$ 20,440,319	\$ 1,676,684	\$ 1,540,421	\$ 1,735,585	\$ 469,716	\$ 460,318	\$ 1,282,491	\$ 283,294	\$ 733,221
EXCESS RECEIPTS OVER EXPENDITURES	\$ 155,781	\$ (1,676,684)	\$ (1,520,421)	\$ (1,284,685)	\$ 3,130,284	\$ 1,064,682	\$ 367,709	\$ (283,294)	\$ (733,221)

INTERNAL AUDIT	LEGAL	LHA	HOMELESSNESS SOLUTIONS	LHC BOARD	HOUSING DEVELOPMENT	FACILITIES OPERATIONS	STRATEGIC INITIATIVES	PUBLIC AFFAIRS	HOMEOWNERSHIP	COMMUNITY PLANNING & DEV	TECHNOLOGY SERVICES	TOTALS
-	-	-	-	-	-	-	-	-	-	\$ 2,750,000	-	2,750,000
-	-	-	-	-	-	-	-	-	-	-	-	1,650,200
-	-	-	-	-	\$ 1,850,000	-	-	-	-	-	-	1,850,000
-	-	-	-	-	-	-	-	-	-	-	-	1,525,000
-	-	\$ 1,590,000	1,360,000	-	-	-	-	-	-	-	-	2,950,000
-	-	-	-	-	-	-	-	-	-	-	-	450,900
-	-	-	-	-	\$ 3,500,000	-	-	-	-	-	-	3,500,000
-	-	-	-	-	-	-	-	-	-	-	-	3,600,000
-	-	-	-	-	-	-	-	-	\$ 2,300,000	-	-	2,300,000
-	-	-	-	-	-	-	-	-	-	-	-	20,000
\$ -	\$ -	\$ 1,590,000	\$ 1,360,000	\$ -	\$ 5,350,000	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 2,750,000	\$ -	\$ 20,596,100

598,552	601,976	893,078	1,372,555	7,363	956,506	315,755	249,368	254,555	1,036,480	1,302,050	866,551	15,320,369
2,000	12,500	50,000	75,000	6,500	4,000	265,000	15,000	62,000	3,500	30,000	800,000	1,559,400
						450,000						450,000
4,500	17,500	10,000	40,000	52,000	15,000	8,000	6,500	12,000	10,000	13,000	15,000	422,000
2,000	2,000	10,000	12,000	15,000	10,000	35,000	500	3,500	1,800	3,000	2,000	141,550
8,000	1,000	50,000	200,000	20,000	625,000	100,000	15,000	175,000	85,000	185,000	115,000	2,173,000
	124,000											124,000
		25,000										250,000
\$ 615,052	\$ 758,976	\$ 1,038,078	\$ 1,699,555	\$ 100,863	\$ 1,610,506	\$ 1,173,755	\$ 286,368	\$ 507,055	\$ 1,136,780	\$ 1,533,050	\$ 1,798,551	\$ 20,440,319
\$ (615,052)	\$ (758,976)	\$ 551,922	\$ (339,555)	\$ (100,863)	\$ 3,739,494	\$ (1,173,755)	\$ (286,368)	\$ (507,055)	\$ 1,163,220	\$ 1,216,950	\$ (1,798,551)	\$ 155,781