

<b>Operating Revenue</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY 24 Vs FY 25</b>
Community Planning & Dev	\$ 3,625,000	\$ 3,450,000	\$ (175,000)
Energy Program	\$ 1,925,200	\$ 1,825,000	\$ (100,200)
Home Program	\$ 2,100,000	\$ 2,300,000	\$ 200,000
HUD Program Income	\$ 1,725,000	\$ 1,250,000	\$ (475,000)
LA Housing Authority	\$ 1,715,000	\$ 1,750,000	\$ 35,000
Homelessness Solutions	\$ 1,535,000	\$ 1,600,000	\$ 65,000
Compliance Monitoring- LIHTC	\$ 575,900	\$ 585,900	\$ 10,000
Housing Development	\$ 3,650,000	\$ 4,500,000	\$ 850,000
Section 8 Contract Admin	\$ 3,900,000	\$ 4,100,000	\$ 200,000
Single Family	\$ 2,375,000	\$ 2,200,000	\$ (175,000)
Miscellaneous	\$ 55,000	\$ 75,000	\$ 20,000
Housing Conference	\$ 150,000	\$ 200,000	\$ 50,000
<b>TOTAL OPERATING RECEIPTS</b>	<b>\$ 23,331,100</b>	<b>\$ 23,835,900</b>	<b>\$ 504,800</b>

<b>Operating Expenses</b>			
Human Resources	\$ 17,784,322	17,002,179	\$ (782,143)
Operating Services	\$ 1,561,500	1,758,000	\$ 196,500
Building Expenses	\$ 450,000	440,000	\$ (10,000)
Travel and Training	\$ 459,000	441,000	\$ (18,000)
Supplies	\$ 141,550	138,300	\$ (3,250)
Professional Services	\$ 2,206,500	3,287,250	\$ 1,080,750
Legal	\$ 132,000	124,000	\$ (8,000)
Auditing	\$ 260,000	248,000	\$ (12,000)
Housing Conference	\$ 120,000	175,000	\$ 55,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 23,114,872</b>	<b>\$ 23,613,729</b>	<b>\$ 498,857</b>
<b>EXCESS RECEIPTS OVER EXPENDITURES</b>	<b>\$ 216,228</b>	<b>\$ 222,171</b>	