

Operating Revenue	FY24 Budget	FY25 Budget	FY 24 Vs FY 25
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
TOTAL OPERATING RECEIPTS	\$ 23,331,100	\$ 23,835,900	\$ 504,800

Operating Expenses	FY24 Budget	FY25 Budget	FY 24 Vs FY 25
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
TOTAL OPERATING EXPENDITURES	\$ 23,114,872	\$ 23,613,729	\$ 498,857
EXCESS RECEIPTS OVER EXPENDITURES	\$ 216,228	\$ 222,171	