

Operating Receipts	FY24 Budget	FY25 Budget	
Supportive Housing Program Admin Fees (OCD)	\$ 3,625,000	\$ 4,290,000	\$ 665,000
Energy Programs (LIHEAP & WAP)	\$ 1,925,200	\$ 2,125,200	\$ 200,000
HOME	\$ 2,100,000	\$ 2,350,000	\$ 250,000
HUD Disposition Property Income	\$ 1,725,000	\$ 1,250,000	\$ (475,000)
LA Housing Authority	\$ 3,250,000	\$ 3,250,000	\$ -
Compliance Monitoring - LIHTC Recipients	\$ 575,900	\$ 585,900	\$ 10,000
Multi Family	\$ 3,650,000	\$ 4,200,000	\$ 550,000
Section 8 Contract Administration	\$ 3,900,000	\$ 4,100,000	\$ 200,000
Single Family	\$ 2,375,000	\$ 2,375,000	\$ -
Miscellaneous Income - Rental	\$ 55,000	\$ 75,000	\$ 20,000
Housing Conference	\$ 150,000	\$ 200,000	\$ 50,000
TOTAL OPERATING RECEIPTS	\$ 23,331,100	\$ 24,801,100	\$ 1,470,000

Operating Expenditures			
Human Resources	\$ 17,784,322	17,955,855	\$ 171,533
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	\$ 24,567,405	\$ 1,452,533

EXCESS RECEIPTS OVER EXPENDITURES	\$ 216,228	\$ 233,695
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