

Louisiana Housing Corporation
Operating Budget - FY 25/26
8/31/2025

<u>Operating Revenue</u>	<u>Approved BUDGET</u>	<u>Actual 8/31/2025</u>	<u>Variance 8/31/2025</u>
Home/Nat'l Hsg Trust Fund Program & Agency Admin Fees	\$ 1,500,000	\$ 198,714	\$ (1,301,286)
HUD Disposition Program Income	1,000,000	1,471,156	471,156
LA Housing Authority/Supportive Housing	1,183,637	243,289	(940,348)
Homelessness Solutions	988,984	142,553	(846,431)
Compliance Monitoring LIHTC	500,000	39,455	(460,545)
Housing Development - LIHTC Fees	2,123,100	161,559	(1,961,541)
Housing Development - Issuer Fees and MRB Application Fees	724,000	114,952	(609,048)
Energy Programs (LIHEAP, LIHWAP, BILWAP, WAP)	1,323,264	120,933	(1,202,331)
Section 8 Contract Administration	4,047,912	371,315	(3,676,597)
Homeownership - Homebuyer Counseling Programs	58,400	7,811	(50,589)
Homeownership - Bond Deal Income & Turnkey	1,261,000	59,311	(1,201,689)
Disaster Housing Programs - Administrative Fees	4,153,068	1,137,835	(3,015,233)
Miscellaneous Income	75,945	16,605	(59,340)
Total Operating Revenue	\$ 18,939,310	\$ 4,085,489	\$ (14,853,821)
<u>Operating Expenses</u>			
Human Resources	\$ 13,723,801	\$ 1,878,763	\$ (11,845,038)
Travel & Training	257,796	17,636	(240,160)
Operating Services	1,253,853	347,878	(905,975)
Building Expenses	577,307	112,051	(465,256)
Supplies	122,340	2,769	(119,571)
Auditing	270,240	30,700	(239,540)
Legal Services	51,500	-	(51,500)
Professional Services	2,209,017	70,867	(2,138,150)
Total Operating Expenses	\$ 18,465,853	\$ 2,460,665	\$ (16,005,189)
Excess Revenue Over Expenses From Operations	473,457	1,624,824	1,151,368
Capital Expenditures	-	-	-
Net Excess Revenue Over Expenses	\$ 473,457	\$ 1,624,824	\$ 1,151,368