

Louisiana Housing Corporation
Operating Budget - FY 25/26
7/31/2025

	Approved BUDGET	Actual 7/31/2025	Variance 7/31/2025
<u>Operating Revenue</u>			
Home/Nat'l Hsg Trust Fund Program & Agency Admin Fees	\$ 1,031,983	\$ 84,373	\$ (947,610)
HUD Disposition Program Income	1,432,501	156,275	(1,276,226)
LA Housing Authority/Supportive Housing	1,466,780	121,645	(1,345,135)
Homelessness Solutions	1,646,419	43,380	(1,603,039)
Compliance Monitoring LIHTC	624,107	17,280	(606,827)
Housing Development - LIHTC Fees	2,569,056	84,900	(2,484,156)
Housing Development - Issuer Fees and MRB Application Fees	660,109	49,025	(611,084)
Energy Programs (LIHEAP, LIHWAP, BILWAP, WAP)	1,260,936	-	(1,260,936)
Section 8 Contract Administration	4,418,016	371,315	(4,046,701)
Homeownership - Homebuyer Counseling Programs	143,056	529	(142,528)
Homeownership - Bond Deal Income & Turnkey	1,648,499	44,550	(1,603,949)
Disaster Housing Programs - Administrative Fees	5,971,646	474,947	(5,496,699)
Miscellaneous Income	-	7,754	7,754
Total Operating Revenue	<u>\$ 22,873,108</u>	<u>\$ 1,455,973</u>	<u>\$ (21,417,135)</u>
<u>Operating Expenses</u>			
Human Resources	\$ 14,992,504	\$ 822,905	\$ (14,169,599)
Travel & Training	329,845	2,877	(326,968)
Operating Services	2,431,904	(12,331)	(2,444,235)
Building Expenses	660,024	7,920	(652,104)
Supplies	135,156	1,723	(133,433)
Auditing	256,000	(7,850)	(263,850)
Legal Services	181,304	-	(181,304)
Professional Services	3,786,372	(142,290)	(3,928,662)
Total Operating Expenses	<u>\$ 22,773,108</u>	<u>\$ 672,953</u>	<u>\$ (22,100,156)</u>
Excess Revenue Over Expenses From Operations	<u>100,000</u>	<u>783,020</u>	<u>683,021</u>
Capital Expenditures	<u>100,000</u>		<u>(100,000)</u>
Net Excess Revenue Over Expenses	<u>\$ -</u>	<u>\$ 783,020</u>	<u>\$ 783,021</u>