

Louisiana Housing Corporation
Operating Budget - FY 25/26
11/30/2025

<u>Operating Revenue</u>	<u>Approved BUDGET</u>	<u>Actual 11/30/2025</u>	<u>Variance 11/30/2025</u>
Home/Nat'l Hsg Trust Fund Program & Agency Admin Fees	\$ 1,500,000	\$ 776,721	\$ (723,279)
Rental Properties (VDJ, WB, MC)	1,000,000	1,510,714	510,714
LA Housing Authority/Supportive Housing	1,183,637	646,390	(537,247)
Homelessness Solutions	988,984	847,036	(141,948)
Compliance Monitoring LIHTC	500,000	103,600	(396,400)
Housing Development - LIHTC Fees	2,123,100	2,037,576	(85,524)
Housing Development - Issuer Fees and MRB Application Fees	724,000	344,240	(379,760)
Energy Programs (LIHEAP, LIHWAP, BILWAP, WAP)	1,323,264	512,103	(811,161)
Section 8 Contract Administration	4,047,912	1,831,327	(2,216,585)
Homeownership - Homebuyer Counseling Programs	58,400	23,769	(34,631)
Homeownership - Bond Deal Income & Turnkey	1,261,000	165,397	(1,095,603)
Disaster Housing Programs - Administrative Fees	4,153,068	2,612,533	(1,540,535)
Miscellaneous Income	75,945	87,120	11,175
Total Operating Revenue	\$ 18,939,310	\$ 11,498,526	\$ (7,440,784)
<u>Operating Expenses</u>			
Human Resources	\$ 13,723,801	\$ 5,489,535	\$ (8,234,266)
Travel & Training	257,796	63,255	(194,541)
Operating Services	1,253,853	1,543,796	289,943
Building Expenses	577,307	324,781	(252,526)
Supplies	122,340	24,183	(98,157)
Auditing	270,240	164,700	(105,540)
Legal Services	51,500	44,726	(6,774)
Professional Services	2,209,017	1,130,315	(1,078,702)
Total Operating Expenses	\$ 18,465,853	\$ 8,785,291	\$ (9,680,563)
Excess Revenue Over Expenses From Operations	473,457	2,713,235	2,239,779
Capital Expenditures	-	-	-
Net Excess Revenue Over Expenses	\$ 473,457	\$ 2,713,235	\$ 2,239,779