

Louisiana Housing Corporation
Operating Budget - FY 20
As of 09/30/20

<u>Operating Revenue</u>	<u>Approved BUDGET</u>	<u>Actual 9/30/2020</u>	<u>Projected</u>	<u>Variances</u>
Home Program & Agency Admin Fees	\$ 1,570,400	\$ 254,698	\$ 1,404,587.50	\$ (165,812.50)
HUD Disposition Program Income	1,731,000	220,467	\$ 1,426,784.25	\$ (304,215.75)
LA Housing Authority/Supportive Housing	1,477,620	555,218	\$ 1,288,599.52	\$ (189,020.48)
Homelessness Solutions	1,806,090	366,846	\$ 1,574,954.97	\$ (231,135.03)
Compliance Monitoring LIHTC	386,800	3,580	\$ 196,503.25	\$ (190,296.75)
Multi Family	3,046,050	644,796	\$ 3,020,892.75	\$ (25,157.25)
Energy Programs (LIHEAP & WAP)	1,601,600	262,886	\$ 1,091,118.50	\$ (510,481.50)
Section 8 Contract Administration	3,456,200	859,119	\$ 3,366,537.75	\$ (89,662.25)
Single Family	1,326,600	375,053	\$ 1,837,105.25	\$ 510,505.25
Disaster Housing	3,175,800	405,188	\$ 2,206,982.75	\$ (968,817.25)
Housing Conference	150,000	-	\$ 150,000.00	\$ -
Miscellaneous Income	13,000	6,209	\$ 31,600.25	\$ 18,600.25
Total Operating Revenue	\$ 19,741,160	\$ 3,954,060	\$ 17,595,667	\$ (2,145,493)
 <u>Operating Expenses</u>				
Human Resources	\$ 14,132,834	\$ 3,088,487	\$ 12,987,988.00	\$ 1,144,846.00
Travel & Training	385,950	3,580	\$ 139,120.75	\$ 246,829.25
Operating Services	1,496,700	263,222	\$ 1,296,350.75	\$ 200,349.25
Building Expenses	430,000	78,722	\$ 360,486.50	\$ 69,513.50
Supplies	103,800	7,118	\$ 65,576.00	\$ 38,224.00
Auditing	174,000	0	\$ 174,000.00	\$ -
Legal Services	140,000	4,950	\$ 72,537.75	\$ 67,462.25
Professional Services	2,720,100	449,225	\$ 2,209,410.75	\$ 510,689.25
Housing Conference	120,000	-	\$ 120,000.00	\$ -
Fixed Assets - Vehicles	0	0	\$ -	\$ -
Total Operating Expenses	\$ 19,703,384	\$ 3,895,304	\$ 17,425,471	\$ 2,277,914
 Excess Revenue Over Expenses From Operations	 37,776	 58,756	 170,196	
 Capital Expenditures	 -	 -	 -	
 Net Excess Revenue Over Expenses	 \$ 37,776	 \$ 58,756	 \$ 170,196	