

FY 22 Draft Expenses Budget

Row Labels	Sum of Total
<b>Accounting</b>	<b>\$1,493,382.86</b>
Auditing	\$162,000.00
Operating Services	\$28,000.00
Payroll	\$1,244,882.86
Professional Services	\$48,000.00
Supplies	\$2,000.00
Travel & Training	\$8,500.00
<b>Administration</b>	<b>\$980,432.57</b>
Operating Services	\$55,000.00
Payroll	\$713,932.56
Professional Services	\$170,000.01
Supplies	\$6,500.00
Travel & Training	\$34,999.99
<b>Asset Mgt</b>	<b>\$444,638.39</b>
Operating Services	\$2,000.00
Payroll	\$432,888.39
Professional Services	\$1,000.00
Supplies	\$2,750.00
Travel & Training	\$6,000.00
<b>Compliance</b>	<b>\$1,678,483.92</b>
Operating Services	\$60,000.00
Payroll	\$1,552,483.92
Professional Services	\$1,000.00
Supplies	\$5,000.00
Travel & Training	\$60,000.00
<b>Contract Administration</b>	<b>\$462,410.78</b>
Operating Services	\$1,900.00
Payroll	\$420,010.78
Professional Services	\$9,000.00
Supplies	\$1,500.00
Travel & Training	\$30,000.00
<b>Energy</b>	<b>\$1,128,611.71</b>
Operating Services	\$35,000.00
Payroll	\$867,611.71
Professional Services	\$190,000.00
Supplies	\$6,000.00
Travel & Training	\$30,000.00
<b>Enviromental Review</b>	<b>\$355,797.67</b>
Operating Services	\$2,000.00
Payroll	\$280,797.67
Professional Services	\$65,000.00
Supplies	\$1,000.00
Travel & Training	\$7,000.00
<b>Homelessness</b>	<b>\$1,664,958.54</b>

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Operating Services	\$85,000.00
Payroll	\$1,327,958.54
Professional Services	\$200,000.00
Supplies	\$12,000.00
Travel & Training	\$40,000.00
<b>Human Resources</b>	<b>\$579,633.03</b>
Operating Services	\$18,000.00
Payroll	\$409,633.03
Professional Services	\$130,000.00
Supplies	\$7,000.00
Travel & Training	\$15,000.00
<b>Internal Audit</b>	<b>\$481,963.15</b>
Operating Services	\$2,000.00
Payroll	\$469,463.15
Professional Services	\$4,000.00
Supplies	\$2,000.00
Travel & Training	\$4,500.00
<b>Legal</b>	<b>\$907,490.70</b>
Legal Services	\$135,000.00
Operating Services	\$12,500.00
Payroll	\$750,490.70
Supplies	\$2,000.00
Travel & Training	\$7,500.00
<b>LHA</b>	<b>\$1,054,566.41</b>
Auditing	\$18,000.00
Operating Services	\$20,000.00
Payroll	\$846,566.41
Professional Services	\$150,000.00
Supplies	\$10,000.00
Travel & Training	\$10,000.00
<b>LHC Board</b>	<b>\$67,248.66</b>
Operating Services	\$4,500.00
Payroll	\$6,748.66
Professional Services	\$12,000.00
Supplies	\$9,000.00
Travel & Training	\$35,000.00
<b>Multifamily</b>	<b>\$1,963,816.73</b>
Operating Services	\$2,600.00
Payroll	\$1,306,216.73
Professional Services	\$625,000.00
Supplies	\$15,000.00
Travel & Training	\$15,000.00
<b>Operations</b>	<b>\$1,154,119.58</b>
Building Expenses	\$416,179.63
Operating Services	\$248,820.37
Payroll	\$357,619.58
Professional Services	\$90,000.00

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Supplies	\$35,000.00
Travel & Training	\$6,500.00
<b>Peformance and Reporting</b>	<b>\$615,835.46</b>
Operating Services	\$10,000.00
Payroll	\$554,335.46
Professional Services	\$45,000.00
Travel & Training	\$6,500.00
<b>Public Information</b>	<b>\$612,246.00</b>
Operating Services	\$62,000.00
Payroll	\$279,746.00
Professional Services	\$255,000.00
Supplies	\$3,500.00
Travel & Training	\$12,000.00
<b>Single Family</b>	<b>\$891,917.62</b>
Operating Services	\$9,367.36
Payroll	\$791,617.62
Professional Services	\$79,132.64
Supplies	\$1,800.00
Travel & Training	\$10,000.00
<b>Sustainable Housing</b>	<b>\$1,321,426.93</b>
Operating Services	\$20,000.00
Payroll	\$1,060,426.94
Professional Services	\$225,000.00
Supplies	\$3,000.00
Travel & Training	\$13,000.00
<b>Technology Services</b>	<b>\$1,633,815.64</b>
Operating Services	\$760,000.00
Payroll	\$701,815.64
Professional Services	\$155,000.00
Supplies	\$2,000.00
Travel & Training	\$15,000.00
<b>Grand Total</b>	<b>\$19,492,796.34</b>