

**Louisiana Housing Corporation
FY23 Draft Operating Budget Summary**

Operating Receipts	FY23 Draft Budget	Over (Under)	
		FY22 Approved Budget	Requested Budget
Supportive Housing Program Admin Fees (OCD)	\$ 2,750,000	\$ 3,150,000	\$ (400,000)
Energy Programs (LIHEAP & WAP)	\$ 1,650,200	\$ 1,650,200	\$ -
HOME	\$ 1,850,000	\$ 1,620,000	\$ 230,000
HUD Disposition Property Income	\$ 1,525,000	\$ 1,525,000	\$ -
LA Housing Authority	\$ 2,950,000	\$ 3,284,000	\$ (334,000)
Compliance Monitoring - LIHTC Recipients	\$ 450,900	\$ 450,900	\$ -
Multi Family	\$ 3,500,000	\$ 2,900,000	\$ 600,000
Section 8 Contract Administration	\$ 3,600,000	\$ 3,390,000	\$ 210,000
Single Family	\$ 2,300,000	\$ 1,700,000	\$ 600,000
Miscellaneous Income - Rental	\$ 20,000	\$ 20,000	\$ -
TOTAL OPERATING RECEIPTS	\$ 20,596,100	\$ 19,690,100	\$ 906,000
Operating Expenditures			
Human Resources	\$ 15,320,369	\$ 14,375,245	\$ 945,124
Operating Services	\$ 1,559,400	\$ 1,424,000	\$ 135,400
Building Expenses	\$ 450,000	\$ 425,000	\$ 25,000
Travel and Training	\$ 422,000	\$ 366,500	\$ 55,500
Supplies	\$ 141,550	\$ 127,050	\$ 14,500
Professional Services	\$ 2,173,000	\$ 2,460,000	\$ (287,000)
Legal	\$ 124,000	\$ 135,000	\$ (11,000)
Auditing	\$ 250,000	\$ 180,000	\$ 70,000
TOTAL OPERATING EXPENDITURES	\$ 20,440,319	\$ 19,492,795	\$ 947,524
EXCESS RECEIPTS OVER EXPENDITURES	\$ 155,781	\$ 197,305	\$ -