

Louisiana Housing Corporation
FY25 Draft Operating Budget Summary
Departments

FY25 Budget Request - Department Names:

Operating Receipts	FY25 Budget	ACCOUNTING	ADMINISTRATION	COMPLIANCE	CONTRACT ADMINISTRATION	ASSET MANAGEMENT	ENERGY ASSISTANCE	ENVIRONMENT AL	HUMAN RESOURCES
Supportive Housing Program Admin Fees (OCD)	\$ 4,290,000	-	-	-	-	-	-		-
Energy Programs (LIHEAP & WAP)	\$ 2,125,200	-	-	-	-	-	\$ 2,125,200		-
HOME	\$ 2,350,000	-	-	-	-	-	-		-
HUD Disposition Property Income	\$ 1,250,000		-	-	-	\$ 1,250,000	-		-
LA Housing Authority	\$ 3,250,000	-	-	-	-	-	-		-
Compliance Monitoring - LIHTC Recipients	\$ 585,900	-	-	\$ 585,900	-	-	-		-
Multi Family	\$ 4,200,000	-	-	-	-	-	-		-
Section 8 Contract Administration	\$ 4,100,000	-	-	-	\$ 4,100,000	-	-		-
Single Family	\$ 2,375,000	-	-	-	-	-	-		-
Miscellaneous Income - Rental	\$ 75,000	-	\$ 75,000	-	-	-	-		-
Housing Conference	\$ 200,000								
TOTAL OPERATING RECEIPTS	\$ 24,801,100	\$ -	\$ 75,000	\$ 585,900	\$ 4,100,000	\$ 1,250,000	\$ 2,125,200	\$ -	\$ -
Operating Expenditures									
Human Resources	\$ 17,955,855	1,665,622	1,553,529	1,659,120	448,451	533,903	1,284,653	601,122	506,830
Operating Services	\$ 1,758,000	40,000	65,000	45,000	4,000	7,500	35,000	65,000	18,000
Building Expenses	\$ 440,000								
Travel and Training	\$ 441,000	6,500	60,000	65,000	9,000	6,500	25,000	7,000	20,000
Supplies	\$ 138,300	2,000	18,000	8,500	1,500	1,000	6,000	1,000	8,000
Professional Services	\$ 3,287,250	60,000	150,000	5,000	12,000	250	250,000	30,000	140,000
Legal	\$ 124,000								
Auditing	\$ 248,000	228,000							
Housing Conference	\$ 175,000								
TOTAL OPERATING EXPENDITURES	\$ 24,567,405	\$ 2,002,122	\$ 1,846,529	\$ 1,782,620	\$ 474,951	\$ 549,153	\$ 1,600,653	\$ 704,122	\$ 692,830
EXCESS RECEIPTS OVER EXPENDITURES	\$ 233,695	\$ (2,002,122)	\$ (1,771,529)	\$ (1,196,720)	\$ 3,625,049	\$ 700,847	\$ 524,547	\$ (704,122)	\$ (692,830)

INTERNAL AUDIT	LEGAL	LHA	HOMELESSNESS SOLUTIONS	LHC BOARD	HOUSING DEVELOPMENT	FACILITIES OPERATIONS	STRATEGIC INITIATIVES	PUBLIC AFFAIRS	HOMEOWNERSHIP	COMMUNITY PLANNING & DEV	TECHNOLOGY SERVICES	TOTALS
-	-	-	-	-	-	-	-	-	-	\$ 4,290,000	-	4,290,000
-	-	-	-	-	-	-	-	-	-	-	-	2,125,200
-	-	-	-	-	\$ 2,350,000	-	-	-	-	-	-	2,350,000
-	-	-	-	-	-	-	-	-	-	-	-	1,250,000
-	-	\$ 1,715,000	1,535,000	-	-	-	-	-	-	-	-	3,250,000
-	-	-	-	-	-	-	-	-	-	-	-	585,900
-	-	-	-	-	\$ 4,200,000	-	-	-	-	-	-	4,200,000
-	-	-	-	-	-	-	-	-	-	-	-	4,100,000
-	-	-	-	-	-	-	-	-	\$ 2,375,000	-	-	2,375,000
-	-	-	-	-	-	-	-	-	-	-	-	75,000
								200,000				200,000
\$ -	\$ -	\$ 1,715,000	\$ 1,535,000	\$ -	\$ 6,550,000	\$ -	\$ -	\$ -	\$ 2,375,000	\$ 4,290,000	\$ -	\$ 24,801,100

745,492	667,869	1,111,810	1,962,785	6,750	1,525,723	501,044	432,909	162,956	1,018,508	599,467	967,312	17,955,855
2,000	12,500	50,000	100,000	5,000	4,000	325,000	15,000	75,000	20,000	50,000	820,000	1,758,000
						440,000						440,000
10,000	17,500	9,000	50,000	65,000	15,000	6,500	10,000	9,000	15,000	20,000	15,000	441,000
1,500	2,000	7,500	12,000	15,000	3,500	40,000	500	3,500	1,800	3,000	2,000	138,300
8,000	15,000	25,000	250,000	25,000	1,142,000	40,000	5,000	150,000	55,000	850,000	75,000	3,287,250
	114,000			10,000								124,000
		20,000		-								248,000
								175,000				175,000
\$ 766,992	\$ 828,869	\$ 1,223,310	\$ 2,374,785	\$ 126,750	\$ 2,690,223	\$ 1,352,544	\$ 463,409	\$ 575,456	\$ 1,110,308	\$ 1,522,467	\$ 1,879,312	\$ 24,567,405
\$ (766,992)	\$ (828,869)	\$ 491,690	\$ (839,785)	\$ (126,750)	\$ 3,859,777	\$ (1,352,544)	\$ (463,409)	\$ (575,456)	\$ 1,264,692	\$ 2,767,533	\$ (1,879,312)	\$ 233,695