

Louisiana Housing Corporation

Operating Budget - FY27 Request

(Roll-Up)

	FY27 Budget Request	Accounting	Asset Management	Board	Community Development Block Grant	Compliance	Disaster Recovery	Energy	Environmental & Labor Compliance	Executive Administration
Operating Income										
Home/Nat'l Hsg Trust Fund Pgm & Agency Admin Fees	1,748,827	-	-	-	1,748,827	-	-	-	-	-
Homelessness Solutions	1,211,964	-	-	-	-	-	-	-	-	-
Rental Properties (WB, VDJ, MidCity, Quail, Misc.)	1,670,346	-	1,670,346	-	-	-	-	-	-	-
Rental Assistance (LHA) - Supportive Housing	1,199,490	-	-	-	-	-	-	-	-	-
Compliance Monitoring - LIHTC Recipients	575,000	-	75,000	-	-	500,000	-	-	-	-
Housing Development - LIHTC Fees, M2M & Risk Sharing	1,800,000	-	-	-	1,800,000	-	-	-	-	-
Housing Development - Issuer Fees and MRB App Fees	600,000	-	-	-	600,000	-	-	-	-	-
Energy Programs (LIHEAP, LIHWAP, BILWAP, WAP)	943,434	-	-	-	-	-	-	943,434	-	-
Perf-Based Section 8 Contract Administration	4,283,880	-	-	-	-	-	-	-	-	-
Homeownership - Bond Deal Income	1,495,000	-	-	-	-	-	-	-	-	-
Disaster Housing Programs - Administrative Fees	2,896,917	-	-	-	444,941	-	1,045,459	-	-	-
Total Operating Income	18,424,859	-	1,745,346	-	4,593,768	500,000	1,045,459	943,434	-	-
Revenue Check:	\$ -									
Operating Expenses										
Human Resources	13,000,499	1,393,921	509,463	7,105	1,085,462	1,001,839	458,904	785,865	330,234	2,033,485
Travel & Training	149,490	-	4,500	20,000	11,000	43,500	-	10,000	-	25,000
Operating Services	1,285,018	25,650	620,500	-	35,388	9,450	36,111	20,989	101,043	-
Building Expenses	397,498	-	-	-	-	-	-	-	-	-
Supplies	98,160	1,600	1,000	22,100	7,650	7,500	2,000	5,050	-	-
Auditing	241,250	215,000	-	-	-	-	-	-	-	-
Legal Services	51,500	-	-	-	-	-	-	-	-	-
Professional Services	2,848,791	56,875	50,000	-	954,000	-	387,675	3,000	10,000	-
Total Operating Expenses	18,072,207	1,693,046	1,185,463	49,205	2,093,500	1,062,289	884,690	824,904	441,277	2,058,485
Income/(Loss) from Operations	352,652	(1,693,046)	559,883	(49,205)	2,500,268	(562,289)	160,769	118,529	(441,277)	(2,058,485)
Capital Expenditures	-	-	-	-	-	-	-	-	-	-
Income/(Loss) from Operations incl. Capital Exps.	352,652	(1,693,046)	559,883	(49,205)	2,500,268	(562,289)	160,769	118,529	(441,277)	(2,058,485)
Transfer from Reserves	-	-	-	-	-	-	-	-	-	-
Net Income/(Loss) after Transfers from Reserves	352,652	(1,693,046)	559,883	(49,205)	2,500,268	(562,289)	160,769	118,529	(441,277)	(2,058,485)
Full-Time Employees	113.0	12.0	4.0	-	12.0	11.0	4.0	7.0	3.0	9.0

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	Executive Counsel	Homelessness Solutions	Home Ownership	Human Resources	Internal Audit	Operations Administration	Policy	Public Affairs	Rental Assistance (LHA)	Section 8 Contract Administration	Technology Services (LHC + OTS)
Operating Income											
Home/Nat'l Hsg Trust Fund Pgm & Agency Admin Fees	-	-	-	-	-	-	-	-	-	-	-
Homelessness Solutions	-	1,211,964	-	-	-	-	-	-	-	-	-
Rental Properties (WB, VDJ, MidCity, Quail, Misc.)	-	-	-	-	-	-	-	-	-	-	-
Rental Assistance (LHA) - Supportive Housing	-	-	-	-	-	-	-	-	1,199,490	-	-
Compliance Monitoring - LIHTC Recipients	-	-	-	-	-	-	-	-	-	-	-
Housing Development - LIHTC Fees, M2M & Risk Sharing	-	-	-	-	-	-	-	-	-	-	-
Housing Development - Issuer Fees and MRB App Fees	-	-	-	-	-	-	-	-	-	-	-
Energy Programs (LIHEAP, LIHWAP, BILWAP, WAP)	-	-	-	-	-	-	-	-	-	-	-
Perf-Based Section 8 Contract Administration	-	-	-	-	-	-	-	-	-	4,283,880	-
Homeownership - Bond Deal Income	-	-	1,495,000	-	-	-	-	-	-	-	-
Disaster Housing Programs - Administrative Fees	-	1,406,516	-	-	-	-	-	-	-	-	-
Total Operating Income	-	2,618,481	1,495,000	-	-	-	-	-	1,199,490	4,283,880	-
Operating Expenses											
Human Resources	788,014	932,287	873,588	406,005	503,891	147,614	179,381	106,234	795,097	349,968	312,141
Travel & Training	-	10,000	2,500	5,000	1,000	-	600	-	11,770	4,620	-
Operating Services	3,880	900	700	15,885	760	230,747	7,550	45,900	54,855	60,610	14,100
Building Expenses	-	-	-	-	-	397,498	-	-	-	-	-
Supplies	4,000	13,050	2,500	4,000	2,000	19,770	300	250	2,640	2,750	-
Auditing	-	-	-	-	-	-	-	-	26,250	-	-
Legal Services	50,000	-	-	1,500	-	-	-	-	-	-	-
Professional Services	2,000	281,000	262,000	117,381	200,000	17,200	50	9,500	11,360	11,750	475,000
Total Operating Expenses	847,894	1,237,237	1,141,288	549,771	707,651	812,829	187,881	161,884	901,972	429,698	801,241
Income/(Loss) from Operations	(847,894)	1,381,244	353,712	(549,771)	(707,651)	(812,829)	(187,881)	(161,884)	297,518	3,854,182	(801,241)
Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-
Income/(Loss) from Operations incl. Capital Exps.	(847,894)	1,381,244	353,712	(549,771)	(707,651)	(812,829)	(187,881)	(161,884)	297,518	3,854,182	(801,241)
Transfer from Reserves	-	-	-	-	-	-	-	-	-	-	-
Net Income/(Loss) after Transfers from Reserves	(847,894)	1,381,244	353,712	(549,771)	(707,651)	(812,829)	(187,881)	(161,884)	297,518	3,854,182	(801,241)
Full-Time Employees	5.0	9.0	9.0	4.0	4.0	2.0	1.0	1.0	9.0	4.0	3.0