

# FY21 OPERATING BUDGET

## Louisiana Housing Corporation Operating Budget - FY 21 As of 06/30/21

	Approved BUDGET	Actual 6/30/2021	Variances
<b><u>Operating Revenue</u></b>			
Home Program & Agency Admin Fees	\$ 1,570,400	\$ 1,212,015	\$ 358,385
HUD Disposition Program Income	1,731,000	919,318	\$ 811,682
LA Housing Authority/Supportive Housing	1,806,090	2,775,684	\$ (969,594)
Homelessness Solutions	1,477,620	1,761,053	\$ (283,433)
Compliance Monitoring LIHTC	386,800	283,354	\$ 103,446
Multi Family	3,046,050	3,840,611	\$ (794,561)
Energy Programs (LIHEAP & WAP)	1,601,600	1,392,996	\$ 208,604
Section 8 Contract Administration	3,456,200	3,458,775	\$ (2,575)
Single Family	1,326,600	2,156,992	\$ (830,392)
Disaster Housing	3,175,800	1,910,396	\$ 1,265,404
Housing Conference	150,000	-	\$ 150,000
Miscellaneous Income	13,000	27,752	\$ (14,752)
<b>Total Operating Revenue</b>	<b><u>\$ 19,741,160</u></b>	<b><u>\$ 19,738,946</u></b>	<b><u>\$ 2,214</u></b>
<b><u>Operating Expenses</u></b>			
Human Resources	\$ 14,132,834	\$ 14,256,698	\$ (123,864)
Travel & Training	385,950	109,978	\$ 275,972
Operating Services	1,496,700	1,344,983	\$ 151,717
Building Expenses	430,000	393,187	\$ 36,813
Supplies	103,800	62,657	\$ 41,143
Auditing	174,000	180,324	\$ (6,324)
Legal Services	140,000	74,067	\$ 65,933
Professional Services	2,720,100	3,182,988	\$ (462,888)
Housing Conference	120,000	-	\$ 120,000
Fixed Assets - Vehicles	0	0	\$ -
<b>Total Operating Expenses</b>	<b><u>\$ 19,703,384</u></b>	<b><u>\$ 19,604,882</u></b>	<b><u>\$ 98,502</u></b>
 <b>Excess Revenue Over Expenses From Operations</b>	 <b><u>37,776</u></b>	 <b><u>134,064</u></b>	
<b>Capital Expenditures</b>	<b><u>-</u></b>	<b><u>-</u></b>	
 <b>Net Excess Revenue Over Expenses</b>	 <b><u>\$ 37,776</u></b>	 <b><u>\$ 134,064</u></b>	