

2018 Urban Housing Budget	
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Revenues	
Contributions	130,000
Op Contribs/Grants - Restricted	77,750
Annual Operating Grants Hopwa/SHP/BHT/Safety	598,063
Other Operating Income	92,600
Ins Claims & PI Grants/Contribs	0
Rents	5,758,329
Total Revenue	6,656,742
Expenses	
Payroll	2,077,000
Interest	52,080
Taxes	301,000
Utilities	831,081
Insurance	281,102
Contract Labor	687,396
Supplies	265,708
Applications	5,469
Evictions	39,200
Social Programs	48,000
Admin	247,791
Total Expenses	4,835,827
Net Operating Profit/Loss	1,820,915
Principal Payments	552,000
Insurance Repairs	
Replacement Reserve (Prop Imp)	475,265
Total Costs	5,863,092
NET SURPLUS	793,650