

**STUART HOUSING AUTHORITY
CONVENTIONAL HOUSING PROGRAM
BUDGET
FYE 3/31/2022**

ACCOUNT	DESCRIPTION	2022 Budget
Revenue		
Rental Income		
3110	Dwelling Rental	\$ 240,000.00
3120	Excess Utilites	\$ -
3190	Non-dwelling Rental	\$ -
	Total	\$ 240,000.00
Other Income		
3610	Interest on Investments	\$ 500.00
3690	Other Income	\$ 500.00
	Total	\$ 1,000.00
HUD Contributions		
	Transfer from Prior Year Reserve	\$ -
	Transfer from CFP	\$ 86,520.00
8020	Operating Subsidy	\$ 220,000.00
	Total	\$ 306,520.00
TOTAL REVENUE		\$ 547,520.00
Expenses		
Administrative		
4110	Administrative Salaries	\$ 50,500.00
4540	Administrative Benefits	\$ 17,100.00
4130	Legal	\$ 2,500.00
4140	Staff Training	\$ 1,000.00
4150	Travel	\$ 1,500.00
4170	Accounting	\$ 10,000.00
4171	Audit	\$ 6,000.00
4190	Sundry	\$ 45,000.00
4195	Outside Management Fee	\$ 69,000.00
	Total	\$ 202,600.00
Utilities		
4310	Water & Sewer	\$ 50,000.00
4320	Electric	\$ 6,000.00
4330	Gas	\$ -
4390	Other	\$ 40,000.00
	Total	\$ 96,000.00

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ACCOUNT	DESCRIPTION	2022 Budget
	Ordinary Maintenance	
4410	Labor	\$ 45,600.00
4420	Materials	\$ 30,000.00
4430	Contract Costs	\$ 67,000.00
4431	Trash	\$ 25,000.00
4410	Work Orders	\$ 4,000.00
	Total	\$ 171,600.00
	Protective Services	
4460	Labor	\$ -
4470	Materials	\$ -
4480	Contract Costs	\$ 700.00
	Totals	\$ 700.00
	General	
4510	Insurance	\$ 32,000.00
4520	PILOT	\$ 21,000.00
4540	Employee Benefits	\$ 15,620.00
4570	Collection Losses	\$ 3,000.00
4590	Other	\$ 5,000.00
	Total	\$ 76,620.00
	Total Expenses	\$ 547,520.00
	Net Income (Loss)	\$ -