ARHA’s FY 2019 Financial Plan

Total Operating Budget $43,540,405

- **Sources of Revenue**
  - Federal Government
  - State, and Local Government
  - Tenant Income & Fees
  - Admin & Management Fees
  - Fees-for-Service
  - Bond Monitoring Fees

- **Cost Centers**
  - Central Office
  - Public Housing Properties
  - LIHTC Properties
  - Affordable Housing Properties
  - HCVP & Mod-Rehab
  - Bond Program
Budget Highlights - Expenses

- Debt Service: 0.4%
- Protective Services: 0.2%
- Administration: 14.8%
- Tenant Services: 1.5%
- Utilities: 3.3%
- Ordinary Maintenance & Operations: 12.9%
- General Expense: 5.4%
- Reserves: 4.8%
- Housing Assistance Payments: 56.7%
FY 2020 Budget Schedule

- Prepare/Submit Operating Budget Forms to HUD - November 2019
- ARHA Staff/Board Budget Workshop - December 2019
- Approve FY 2020 Budget - December 2019