

## 2023 Requested Budget

Dept: Weber Housing Auth

Org	Object	Description	2020 Actual	2021 Actual	2022 Original Budget	2022 Revised Budget	2022 Actual thru 8/1	Estimated 2022	2023 Requested
<b>Revenues</b>									
75920000	410000	Federal Grants	1,848,081	1,966,910	1,844,230	1,844,230	1,444,066	1,956,066	2,250,106
75920000	415000	State Grants	164,846	163,728	156,400	156,400	85,634	128,451	1,451,400
75920000	416000	Grants From Local Units	108,482	25,833	30,000	30,000	5,663	5,663	3,000
75920000	441000	Rent Revenue	56,753	64,871	60,000	60,000	76,797	88,261	99,492
75920000	490000	Miscellaneous Revenue	66,729	71,507	60,000	60,000	34,763	1,727,263	30,000
75920000	490015	Cdbg Other	13,000	-	-	-	-	-	-
75920000	497500	Interest	13,808	3,322	6,000	6,000	-	-	-
								-	-
<b>Total Revenues</b>			2,271,700	2,296,171	2,156,630	2,156,630	1,646,922	3,905,704	3,833,998
<b>Salary and Wages</b>									
75920000	510000	Salaries And Wages	170,341	171,209	175,448	175,448	111,614	190,824	201,989
75920000	519900	Allocated Salaries and Wages	(0)	-	-	-	-	-	-
75920000	520001	Health/Dental Insurance	23,756	40,683	45,722	45,722	30,766	50,922	54,627
75920000	520005	Disability	815	846	877	877	558	954	1,010
75920000	520010	Retirement	30,782	32,025	33,886	33,886	20,995	35,894	38,056
75920000	520015	FICA	12,091	11,990	13,422	13,422	7,848	13,417	15,452
75920000	520020	Termination Pool	6,115	6,326	6,579	6,579	3,627	6,202	6,565
75920000	520025	Workers Comp	1,594	1,758	1,842	1,842	624	1,066	1,129
75920000	529900	Allocated Benefits	0	-	-	-	-	-	-
<b>Total Salary and Wages</b>			245,495	264,839	277,776	277,776	176,032	299,280	318,828
<b>Travel and Training</b>									
75920000	550000	Training/Travel	1,020	3,166	2,000	2,000	2,377	2,377	2,000
75920000	550005	Mileage Reimbursement	-	111	900	900	501	501	900
75920000	550015	Lodging	-	-	2,000	2,000	-	-	2,000
75920000	550020	Per Diem	-	-	500	500	103	103	500
<b>Total Travel and Training</b>			1,020	3,277	5,400	5,400	2,981	2,981	5,400

**Current Expense**

75920000	610000	Purchasing Card	263	-	-	-	-	-	-	-
75920000	620000	Office Expense/Supplies	5,437	6,887	5,000	5,000	3,820	5,000	5,000	
75920000	621000	Subscriptions	-	2,865	100	100	-	-	100	
75920000	622000	Publications	-	-	600	600	-	543	600	
75920000	625000	Equipment Maintenance	874	720	1,400	1,400	-	1,400	1,400	
75920000	626000	Building Maintenance	2,295	-	-	-	-	-	1,348,640	
75920000	630000	Special Projects	21,010	583	1,000	1,000	4,185	1,704,185	1,000	
75920000	635000	Special Services	6,001	14,914	10,200	10,200	20,381	20,381	21,000	
75920000	670005	Independent Audit	6,700	6,800	6,800	6,800	6,900	6,900	6,900	
75920000	675500	Risk Insurance	5,562	5,967	6,000	6,000	6,556	6,556	6,000	
75920000	687000	Pension Expense	22,819	2,402	-	-	-	-	-	
75920000	687100	Benefit Expense	(21,607)	(7,139)	-	-	-	-	-	
75920000	690000	Housing Payments	1,588,549	1,849,294	1,818,429	1,818,429	1,453,844	1,818,429	2,075,506	
75920000	690005	Port In Expenditures	12,864	2,655	5,000	5,000	800	800	1,000	
75920000	690010	Port Out Expenditures	-	-	-	-	2,031	2,031	2,000	
75920000	690015	Utilities	11,633	9,373	10,000	10,000	9,696	10,000	10,000	
75920000	690025	Deposit Payments	3,686	700	3,000	3,000	2,399	3,000	3,000	
75920000	698000	Allocated Overhead	0	-	-	-	-	-	-	

**Total Current Expense**

			1,666,088	1,896,021	1,867,529	1,867,529	1,510,610	3,579,225	3,482,146	
--	--	--	-----------	-----------	-----------	-----------	-----------	-----------	-----------	--

**Equipment and Debt**

75920000	715500	Interest Expense	2,398	-	2,500	2,500	-	-	-	
75920000	763000	Software	5,202	5,154	7,000	7,000	12,785	12,785	7,000	
75920000	780000	Depreciation	16,529	17,317	16,500	16,500	-	16,500	16,500	

**Total Equipment and Debt**

			24,129	22,472	26,000	26,000	12,785	29,285	23,500	
--	--	--	--------	--------	--------	--------	--------	--------	--------	--

**Interdepartmental Charges**

75920000	810000	Interdept Charges - Rent Expense	(0)	-	-	-	-	-	-	
75920000	810020	Interdept Charges Telephone	2,017	2,164	1,817	1,817	1,466	2,513	2,155	
75920000	810030	Interdept Charges Fleet	-	269	-	-	348	697	174	
75920000	810040	Interdept Charges Computer	1,851	1,776	1,777	1,777	1,036	1,776	1,776	

**Total Interdepartmental Charges**

			3,868	4,210	3,594	3,594	2,850	4,986	4,105	
--	--	--	-------	-------	-------	-------	-------	-------	-------	--

**Total Expenditures**

			1,940,600	2,190,819	2,180,299	2,180,299	1,705,259	3,915,757	3,833,979	
--	--	--	-----------	-----------	-----------	-----------	-----------	-----------	-----------	--

**Total Provided (Used)**

331,100	105,353	(23,669)	(23,669)	(58,336)	(10,053)	19
---------	---------	----------	----------	----------	----------	----