

2025 Requested Budget

Dept: Weber Housing Auth

Org	Object	Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Actual thru 8/1	Estimated 2024	2025 Requested
75920000	410000	Federal Grants	3,615,688	2,732,015	2,601,361	2,601,361	2,018,916	-	3,777,620
75920000	415000	State Grants	180,697	772,431	232,188	232,188	553,771	-	150,000
75920000	416000	Grants From Local Units	34,107	52,694	168,000	168,000	25,175	-	-
75920000	441000	Rent Revenue	105,820	63,180	62,700	62,700	51,287	-	64,800
75920000	490000	Miscellaneous Revenue	41,760	14,192	6,500	6,500	97,369	-	1,500
75920000	490015	Cdbg Other	-	-	25,000	25,000	3,100	-	20,000
75920000	497500	Interest	16,877	59,720	-	-	-	-	15,000
Total Revenues			3,994,947	3,694,231	3,095,749	3,095,749	2,749,619	-	4,028,920
Salary and Wages									
75920000	510000	Salaries And Wages	193,224	197,989	271,804	271,804	103,691	177,277	267,238
75920000	520001	Health/Dental Insurance	51,173	56,786	56,912	56,912	27,066	46,399	49,316
75920000	520005	Disability	957	992	1,359	1,359	662	1,132	1,336
75920000	520010	Retirement	35,699	36,621	51,107	51,107	24,235	41,434	47,605
75920000	520015	FICA	13,503	13,932	20,793	20,793	9,652	16,502	20,444
75920000	520020	Termination Pool	6,223	6,447	8,834	8,834	3,653	6,246	7,349
75920000	520025	Workers Comp	1,070	1,130	1,444	1,444	779	1,332	1,440
Total Salary and Wages			301,850	313,895	412,253	412,253	169,739	290,322	394,729
Travel and Training									
75920000	550000	Training/Travel	3,356	2,343	2,000	2,000	1,630	2,000	5,400
75920000	550005	Mileage Reimbursement	1,060	451	900	900	56	900	-
75920000	550015	Lodging	-	448	2,000	2,000	1,072	2,000	-
75920000	550020	Per Diem	103	-	500	500	-	500	-
Total Travel and Training			4,518	3,242	5,400	5,400	2,757	5,400	5,400
Current Expense									
75920000	610000	Purchasing Card	-	3,108	-	-	1,887	1,887	-
75920000	610100	Reimbursable Sales Tax	90	208	-	-	(208)	-	-
75920000	620000	Office Expense/Supplies	6,058	7,990	6,000	6,000	4,236	6,000	8,000
75920000	621000	Subscriptions	-	10	-	-	-	-	-
75920000	625300	Software Maint	-	12,791	-	-	-	-	-

Org	Object	Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2024 Actual thru 8/1	Estimated 2024	2025 Requested
75920000	626000	Building Maintenance	-	-	20,000	20,000	5,986	20,000	20,000
75920000	630000	Special Projects	4,227	9,077	1,000	1,000	11,301	11,301	5,000
75920000	635000	Special Services	42,865	32,557	9,930	9,930	14,353	14,353	5,000
75920000	670005	Independent Audit	6,900	6,900	7,200	7,200	12,000	12,000	13,000
75920000	675500	Risk Insurance	9,880	18,869	11,000	11,000	-	11,000	11,000
75920000	687000	Pension Expense	(37,218)	-	-	-	-	-	-
75920000	690000	Housing Payments	2,180,994	2,546,329	2,435,160	2,435,160	2,107,875	2,435,160	3,513,745
75920000	690005	Port In Expenditures	-	-	-	-	(2,655)	-	-
75920000	690015	Utilities	15,640	27,141	25,900	25,900	10,335	25,900	14,676
75920000	690025	Deposit Payments	4,149	4,146	3,800	3,800	6,395	6,395	-
Total Current Expense			2,233,587	2,669,126	2,519,990	2,519,990	2,171,505	2,543,996	3,590,421
Equipment and Debt									
75920000	700000	Debt Payment	-	-	-	-	7,866	7,866	31,462
75920000	715500	Interest Expense	-	19,593	-	-	799	799	-
75920000	761200	Housing Projects	-	-	-	797,500	579,534	797,500	-
75920000	763000	Software	12,785	-	7,000	7,000	-	7,000	-
75920000	780000	Depreciation	28,570	61,495	16,500	16,500	-	62,000	62,000
Total Equipment and Debt			41,355	81,088	23,500	821,000	588,199	875,165	93,462
Interdepartmental Charges									
75920000	810020	Interdept Charges Telephone	2,184	2,155	2,200	2,200	1,048	2,200	-
75920000	810030	Interdept Charges Fleet	600	671	600	600	765	765	-
75920000	810040	Interdept Charges Computer	1,776	1,776	1,775	1,775	1,021	1,775	-
Total Interdepartmental Charges			4,561	4,603	4,575	4,575	2,833	4,740	-
Total Expenditures			2,585,871	3,071,955	2,965,718	3,763,218	2,935,032	3,719,622	4,084,012
Total Provided (Used)			1,409,076	622,276	130,031	(667,469)	(185,413)	(3,719,622)	(55,092)