

**ALLEGHENY COUNTY HOUSING AUTHORITY  
AMP SUMMARY BUDGET  
FYE SEPTEMBER 30, 2014**

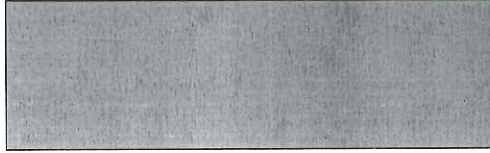
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2014 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	8,517,670	8,517,670	-	-
Non-Dwelling Rent	116,180	116,180	-	-
Investment Income	5,770	5,770	-	-
Other Income	284,800	284,800	-	-
Management Fees	-	-	-	-
HUD Contributions:	10,651,970	10,429,930	56,470	165,570
Operating Subsidy	10,429,930	10,429,930	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	222,040	-	56,470	165,570
<b>Total Revenues</b>	<b>19,576,390</b>	<b>19,354,350</b>	<b>56,470</b>	<b>165,570</b>
<b>Personnel Expenses</b>				
Administrative Salaries	1,092,850	1,092,850	-	-
Administrative Benefits	415,280	415,280	-	-
Tenant Services Salaries	171,600	10,710	40,920	119,970
Tenant Services Benefits	65,220	4,070	15,550	45,600
Maintenance Salaries	1,542,300	1,542,300	-	-
Maintenance Benefits	586,090	586,090	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>3,873,340</b>	<b>3,651,300</b>	<b>56,470</b>	<b>165,570</b>
<b>Non Personnel Expenses</b>				
Administration	2,684,410	2,684,410	-	-
Consultants/Contracts	1,195,300	1,195,300	-	-
Legal and Accounting	210,800	210,800	-	-
Office Supplies	41,700	41,700	-	-
Training and Travel	3,400	3,400	-	-
Private Management Subsidies	668,380	668,380	-	-
Telephone	166,810	166,810	-	-
Postage and Duplicating	19,825	19,825	-	-
Other	350,595	350,595	-	-
Computer Equipment	6,100	6,100	-	-
Office Furniture & Equipment	21,500	21,500	-	-
Tenant Services	227,850	227,850	-	-
Recreation, Publications & Other	110,525	110,525	-	-
Contract Costs, Training & Other	117,325	117,325	-	-
Utilities	4,703,625	4,703,625	-	-
Water	658,700	658,700	-	-
Electricity	1,712,875	1,712,875	-	-
Gas	1,312,350	1,312,350	-	-
Sewage	1,019,700	1,019,700	-	-
Maintenance	2,642,760	2,642,760	-	-
Materials	1,071,200	1,071,200	-	-
Contract Costs	1,434,280	1,434,280	-	-
Maintenance Equipment	137,280	137,280	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	890,300	890,300	-	-
Rent	-	-	-	-
Insurance	798,800	798,800	-	-
Gas and Diesel Fuel	24,100	24,100	-	-
Collection Loss	67,400	67,400	-	-
<b>Total Non Personnel Expenses</b>	<b>11,148,945</b>	<b>11,148,945</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	765,665	765,665	-	-
PH Bookkeeping Fees	259,560	259,560	-	-
PH Asset Management Fee	351,240	351,240	-	-
Fees for Services	3,177,640	3,177,640	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>4,554,105</b>	<b>4,554,105</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>19,576,390</b>	<b>19,354,350</b>	<b>56,470</b>	<b>165,570</b>
<b>Net Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 101 BUDGET  
FYE SEPTEMBER 30, 2014**

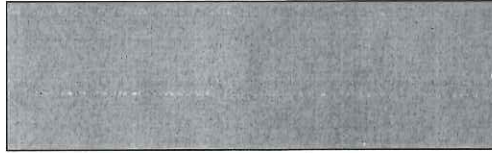
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	468,610	468,610	-	-
Non-Dwelling Rent	22,270	22,270	-	-
Investment Income	-	-	-	-
Other Income	24,360	24,360	-	-
Management Fees	-	-	-	-
HUD Contributions:	1,027,710	916,050	56,470	55,190
Operating Subsidy	916,050	916,050	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	111,660	-	56,470	55,190
<b>Total Revenues</b>	<b>1,542,950</b>	<b>1,431,290</b>	<b>56,470</b>	<b>55,190</b>
<b>Personnel Expenses</b>				
Administrative Salaries	76,380	76,380	-	-
Administrative Benefits	29,020	29,020	-	-
Tenant Services Salaries	91,620	10,710	40,920	39,990
Tenant Services Benefits	34,820	4,070	15,550	15,200
Maintenance Salaries	119,010	119,010	-	-
Maintenance Benefits	45,220	45,220	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>396,070</b>	<b>284,410</b>	<b>56,470</b>	<b>55,190</b>
<b>Non Personnel Expenses</b>				
Administration	151,900	151,900	-	-
Consultants/Contracts	89,000	89,000	-	-
Legal and Accounting	4,200	4,200	-	-
Office Supplies	1,500	1,500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	9,000	9,000	-	-
Postage and Duplicating	2,000	2,000	-	-
Other	45,000	45,000	-	-
Computer Equipment	1,200	1,200	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	425,000	425,000	-	-
Water	64,000	64,000	-	-
Electricity	184,000	184,000	-	-
Gas	127,000	127,000	-	-
Sewage	50,000	50,000	-	-
Maintenance	131,800	131,800	-	-
Materials	65,000	65,000	-	-
Contract Costs	66,800	66,800	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	42,500	42,500	-	-
Rent	-	-	-	-
Insurance	33,000	33,000	-	-
Gas and Diesel Fuel	2,500	2,500	-	-
Collection Loss	7,000	7,000	-	-
<b>Total Non Personnel Expenses</b>	<b>751,200</b>	<b>751,200</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	137,230	137,230	-	-
PH Bookkeeping Fees	17,280	17,280	-	-
PH Asset Management Fee	23,040	23,040	-	-
Fees for Services	211,550	211,550	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>389,100</b>	<b>389,100</b>	-	-
<b>Total Expenditures</b>	<b>1,536,370</b>	<b>1,424,710</b>	<b>56,470</b>	<b>55,190</b>
<b>Net Income</b>	<b>6,580</b>	<b>6,580</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 102 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs

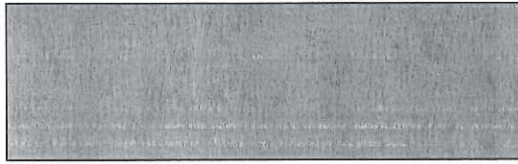


Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	469,610	469,610	-	-
Non-Dwelling Rent	160	160	-	-
Investment Income	-	-	-	-
Other Income	15,620	15,620	-	-
Management Fees	-	-	-	-
HUD Contributions:	592,630	592,630	-	-
Operating Subsidy	592,630	592,630	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>1,078,020</b>	<b>1,078,020</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	81,360	81,360	-	-
Administrative Benefits	30,920	30,920	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	86,550	86,550	-	-
Maintenance Benefits	32,890	32,890	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>231,720</b>	<b>231,720</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	74,400	74,400	-	-
Consultants/Contracts	50,000	50,000	-	-
Legal and Accounting	4,500	4,500	-	-
Office Supplies	1,700	1,700	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	11,000	11,000	-	-
Postage and Duplicating	1,200	1,200	-	-
Other	6,000	6,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	346,500	346,500	-	-
Water	32,500	32,500	-	-
Electricity	124,000	124,000	-	-
Gas	138,000	138,000	-	-
Sewage	52,000	52,000	-	-
Maintenance	116,750	116,750	-	-
Materials	40,000	40,000	-	-
Contract Costs	76,750	76,750	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	51,500	51,500	-	-
Rent	-	-	-	-
Insurance	50,000	50,000	-	-
Gas and Diesel Fuel	500	500	-	-
Collection Loss	1,000	1,000	-	-
<b>Total Non Personnel Expenses</b>	<b>589,150</b>	<b>589,150</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	147,230	147,230	-	-
PH Bookkeeping Fees	18,540	18,540	-	-
PH Asset Management Fee	24,720	24,720	-	-
Fees for Services	226,970	226,970	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>417,460</b>	<b>417,460</b>	-	-
<b>Total Expenditures</b>	<b>1,238,330</b>	<b>1,238,330</b>	-	-
<b>Net Income</b>	<b>(160,310)</b>	<b>(160,310)</b>	-	-



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 103 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs

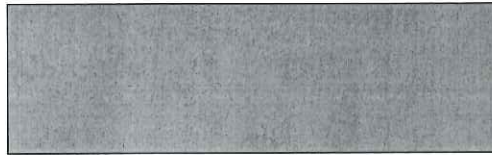


Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	178,870	178,870	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	10	10	-	-
Other Income	2,810	2,810	-	-
Management Fees	-	-	-	-
HUD Contributions:	40,600	40,600	-	-
Operating Subsidy	40,600	40,600	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>222,290</b>	<b>222,290</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	16,840	16,840	-	-
Administrative Benefits	6,400	6,400	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	10,820	10,820	-	-
Maintenance Benefits	4,110	4,110	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>38,170</b>	<b>38,170</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	82,260	82,260	-	-
Consultants/Contracts	54,760	54,760	-	-
Legal and Accounting	22,000	22,000	-	-
Office Supplies	500	500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	2,800	2,800	-	-
Postage and Duplicating	300	300	-	-
Other	1,900	1,900	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	30,700	30,700	-	-
Water	3,500	3,500	-	-
Electricity	9,000	9,000	-	-
Gas	9,000	9,000	-	-
Sewage	9,200	9,200	-	-
Maintenance	39,060	39,060	-	-
Materials	9,000	9,000	-	-
Contract Costs	26,860	26,860	-	-
Maintenance Equipment	3,200	3,200	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	2,500	2,500	-	-
Rent	-	-	-	-
Insurance	2,000	2,000	-	-
Gas and Diesel Fuel	200	200	-	-
Collection Loss	300	300	-	-
<b>Total Non Personnel Expenses</b>	<b>154,520</b>	<b>154,520</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	28,590	28,590	-	-
PH Bookkeeping Fees	3,600	3,600	-	-
PH Asset Management Fee	4,800	4,800	-	-
Fees for Services	44,070	44,070	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>81,060</b>	<b>81,060</b>	-	-
<b>Total Expenditures</b>	<b>273,750</b>	<b>273,750</b>	-	-
<b>Net Income</b>	<b>(51,460)</b>	<b>(51,460)</b>	-	-



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 201 BUDGET  
FYE SEPTEMBER 30, 2014**

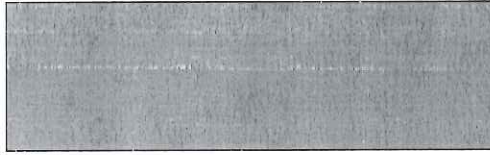
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	95,630	95,630	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	700	700	-	-
Other Income	4,040	4,040	-	-
Management Fees	-	-	-	-
HUD Contributions:	135,070	135,070	-	-
Operating Subsidy	135,070	135,070	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>235,440</b>	<b>235,440</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	22,190	22,190	-	-
Administrative Benefits	8,430	8,430	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	21,640	21,640	-	-
Maintenance Benefits	8,220	8,220	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>60,480</b>	<b>60,480</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	41,600	41,600	-	-
Consultants/Contracts	19,000	19,000	-	-
Legal and Accounting	8,200	8,200	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	5,000	5,000	-	-
Postage and Duplicating	500	500	-	-
Other	6,900	6,900	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	1,000	1,000	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	26,100	26,100	-	-
Water	3,000	3,000	-	-
Electricity	4,000	4,000	-	-
Gas	2,100	2,100	-	-
Sewage	17,000	17,000	-	-
Maintenance	37,800	37,800	-	-
Materials	25,500	25,500	-	-
Contract Costs	11,300	11,300	-	-
Maintenance Equipment	1,000	1,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	37,900	37,900	-	-
Rent	-	-	-	-
Insurance	35,000	35,000	-	-
Gas and Diesel Fuel	400	400	-	-
Collection Loss	2,500	2,500	-	-
<b>Total Non Personnel Expenses</b>	<b>143,400</b>	<b>143,400</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	25,730	25,730	-	-
PH Bookkeeping Fees	3,240	3,240	-	-
PH Asset Management Fee	4,320	4,320	-	-
Fees for Services	39,660	39,660	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>72,950</b>	<b>72,950</b>	-	-
<b>Total Expenditures</b>	<b>276,830</b>	<b>276,830</b>	-	-
<b>Net Income</b>	<b>(41,390)</b>	<b>(41,390)</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 202 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	639,170	639,170	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	10,230	10,230	-	-
Management Fees	-	-	-	-
HUD Contributions:	330,050	330,050	-	-
Operating Subsidy	330,050	330,050	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>979,450</b>	<b>979,450</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	70,420	70,420	-	-
Administrative Benefits	26,760	26,760	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	36,640	36,640	-	-
Maintenance Benefits	13,920	13,920	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>147,740</b>	<b>147,740</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	135,750	135,750	-	-
Consultants/Contracts	68,000	68,000	-	-
Legal and Accounting	4,000	4,000	-	-
Office Supplies	750	750	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	12,500	12,500	-	-
Postage and Duplicating	1,000	1,000	-	-
Other	47,500	47,500	-	-
Computer Equipment	1,000	1,000	-	-
Office Furniture & Equipment	1,000	1,000	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	186,000	186,000	-	-
Water	15,000	15,000	-	-
Electricity	115,000	115,000	-	-
Gas	45,000	45,000	-	-
Sewage	11,000	11,000	-	-
Maintenance	99,500	99,500	-	-
Materials	68,000	68,000	-	-
Contract Costs	29,500	29,500	-	-
Maintenance Equipment	2,000	2,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	18,700	18,700	-	-
Rent	-	-	-	-
Insurance	18,000	18,000	-	-
Gas and Diesel Fuel	200	200	-	-
Collection Loss	500	500	-	-
<b>Total Non Personnel Expenses</b>	<b>439,950</b>	<b>439,950</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	128,650	128,650	-	-
PH Bookkeeping Fees	16,200	16,200	-	-
PH Asset Management Fee	21,600	21,600	-	-
Fees for Services	198,330	198,330	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>364,780</b>	<b>364,780</b>	-	-
<b>Total Expenditures</b>	<b>952,470</b>	<b>952,470</b>	-	-
<b>Net Income</b>	<b>26,980</b>	<b>26,980</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 203 BUDGET  
FYE SEPTEMBER 30, 2014**

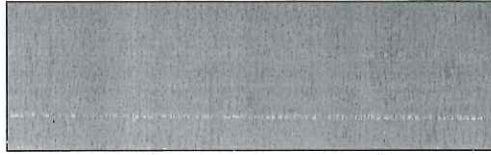
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs

Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	760,010	760,010	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	18,550	18,550	-	-
Management Fees	-	-	-	-
HUD Contributions:	461,190	461,190	-	-
Operating Subsidy	461,190	461,190	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>1,239,750</b>	<b>1,239,750</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	46,060	46,060	-	-
Administrative Benefits	17,500	17,500	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	69,240	69,240	-	-
Maintenance Benefits	26,310	26,310	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>159,110</b>	<b>159,110</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	142,800	142,800	-	-
Consultants/Contracts	75,700	75,700	-	-
Legal and Accounting	4,500	4,500	-	-
Office Supplies	3,000	3,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	9,000	9,000	-	-
Postage and Duplicating	1,700	1,700	-	-
Other	46,400	46,400	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	2,500	2,500	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	254,000	254,000	-	-
Water	14,000	14,000	-	-
Electricity	131,000	131,000	-	-
Gas	87,000	87,000	-	-
Sewage	22,000	22,000	-	-
Maintenance	132,500	132,500	-	-
Materials	50,000	50,000	-	-
Contract Costs	78,500	78,500	-	-
Maintenance Equipment	4,000	4,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	33,100	33,100	-	-
Rent	-	-	-	-
Insurance	32,000	32,000	-	-
Gas and Diesel Fuel	600	600	-	-
Collection Loss	500	500	-	-
<b>Total Non Personnel Expenses</b>	<b>562,400</b>	<b>562,400</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	146,520	146,520	-	-
PH Bookkeeping Fees	18,450	18,450	-	-
PH Asset Management Fee	24,600	24,600	-	-
Fees for Services	225,880	225,880	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>415,450</b>	<b>415,450</b>	-	-
<b>Total Expenditures</b>	<b>1,136,960</b>	<b>1,136,960</b>	-	-
<b>Net Income</b>	<b>102,790</b>	<b>102,790</b>	-	-



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 301 BUDGET  
FYE SEPTEMBER 30, 2014**

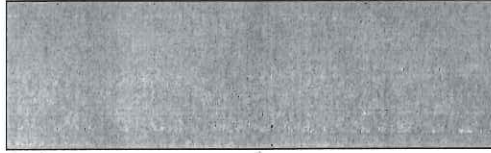
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	313,780	313,780	-	-
Non-Dwelling Rent	19,920	19,920	-	-
Investment Income	800	800	-	-
Other Income	23,450	23,450	-	-
Management Fees	-	-	-	-
HUD Contributions:	715,520	715,520	-	-
Operating Subsidy	715,520	715,520	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>1,073,470</b>	<b>1,073,470</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	64,250	64,250	-	-
Administrative Benefits	24,420	24,420	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	108,190	108,190	-	-
Maintenance Benefits	41,110	41,110	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>237,970</b>	<b>237,970</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	88,500	88,500	-	-
Consultants/Contracts	36,500	36,500	-	-
Legal and Accounting	-	-	-	-
Office Supplies	2,000	2,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	17,000	17,000	-	-
Postage and Duplicating	500	500	-	-
Other	29,500	29,500	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	3,000	3,000	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	374,000	374,000	-	-
Water	48,000	48,000	-	-
Electricity	87,000	87,000	-	-
Gas	149,000	149,000	-	-
Sewage	90,000	90,000	-	-
Maintenance	173,600	173,600	-	-
Materials	54,000	54,000	-	-
Contract Costs	116,000	116,000	-	-
Maintenance Equipment	3,600	3,600	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	20,000	20,000	-	-
Rent	-	-	-	-
Insurance	8,500	8,500	-	-
Gas and Diesel Fuel	500	500	-	-
Collection Loss	11,000	11,000	-	-
<b>Total Non Personnel Expenses</b>	<b>656,100</b>	<b>656,100</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	98,630	98,630	-	-
PH Bookkeeping Fees	12,420	12,420	-	-
PH Asset Management Fee	16,560	16,560	-	-
Fees for Services	152,050	152,050	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>279,660</b>	<b>279,660</b>	-	-
<b>Total Expenditures</b>	<b>1,173,730</b>	<b>1,173,730</b>	-	-
<b>Net Income</b>	<b>(100,260)</b>	<b>(100,260)</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 302 BUDGET  
FYE SEPTEMBER 30, 2014**

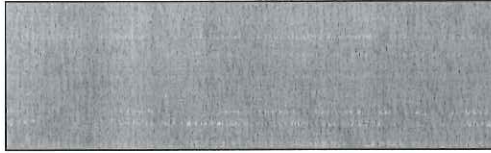
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	175,350	175,350	-	-
Non-Dwelling Rent	150	150	-	-
Investment Income	-	-	-	-
Other Income	7,040	7,040	-	-
Management Fees	-	-	-	-
HUD Contributions:	283,750	228,560	-	55,190
Operating Subsidy	228,560	228,560	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	55,190	-	-	55,190
<b>Total Revenues</b>	<b>466,290</b>	<b>411,100</b>	<b>-</b>	<b>55,190</b>
<b>Personnel Expenses</b>				
Administrative Salaries	15,310	15,310	-	-
Administrative Benefits	5,820	5,820	-	-
Tenant Services Salaries	39,990	-	-	39,990
Tenant Services Benefits	15,200	-	-	15,200
Maintenance Salaries	43,280	43,280	-	-
Maintenance Benefits	16,450	16,450	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>136,050</b>	<b>80,860</b>	<b>-</b>	<b>55,190</b>
<b>Non Personnel Expenses</b>				
Administration	63,145	63,145	-	-
Consultants/Contracts	50,000	50,000	-	-
Legal and Accounting	1,500	1,500	-	-
Office Supplies	1,500	1,500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	5,500	5,500	-	-
Postage and Duplicating	200	200	-	-
Other	4,445	4,445	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	280,000	280,000	-	-
Water	24,000	24,000	-	-
Electricity	37,000	37,000	-	-
Gas	59,000	59,000	-	-
Sewage	160,000	160,000	-	-
Maintenance	34,850	34,850	-	-
Materials	16,000	16,000	-	-
Contract Costs	18,850	18,850	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	9,300	9,300	-	-
Rent	-	-	-	-
Insurance	6,000	6,000	-	-
Gas and Diesel Fuel	2,300	2,300	-	-
Collection Loss	1,000	1,000	-	-
<b>Total Non Personnel Expenses</b>	<b>387,295</b>	<b>387,295</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	42,880	42,880	-	-
PH Bookkeeping Fees	5,400	5,400	-	-
PH Asset Management Fee	7,200	7,200	-	-
Fees for Services	66,110	66,110	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>121,590</b>	<b>121,590</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>644,935</b>	<b>589,745</b>	<b>-</b>	<b>55,190</b>
<b>Net Income</b>	<b>(178,645)</b>	<b>(178,645)</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 303 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	151,740	151,740	-	-
Non-Dwelling Rent	8,370	8,370	-	-
Investment Income	460	460	-	-
Other Income	5,940	5,940	-	-
Management Fees	-	-	-	-
HUD Contributions:	282,650	282,650	-	-
Operating Subsidy	282,650	282,650	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>449,160</b>	<b>449,160</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	47,670	47,670	-	-
Administrative Benefits	18,110	18,110	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	34,620	34,620	-	-
Maintenance Benefits	13,160	13,160	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>113,560</b>	<b>113,560</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	54,150	54,150	-	-
Consultants/Contracts	23,200	23,200	-	-
Legal and Accounting	14,000	14,000	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	5,000	5,000	-	-
Postage and Duplicating	750	750	-	-
Other	9,000	9,000	-	-
Computer Equipment	1,200	1,200	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	43,500	43,500	-	-
Water	3,000	3,000	-	-
Electricity	4,500	4,500	-	-
Gas	1,000	1,000	-	-
Sewage	35,000	35,000	-	-
Maintenance	57,000	57,000	-	-
Materials	30,000	30,000	-	-
Contract Costs	25,000	25,000	-	-
Maintenance Equipment	2,000	2,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	2,600	2,600	-	-
Rent	-	-	-	-
Insurance	2,000	2,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	600	600	-	-
<b>Total Non Personnel Expenses</b>	<b>157,250</b>	<b>157,250</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	49,320	49,320	-	-
PH Bookkeeping Fees	6,210	6,210	-	-
PH Asset Management Fee	8,280	8,280	-	-
Fees for Services	76,030	76,030	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>139,840</b>	<b>139,840</b>	-	-
<b>Total Expenditures</b>	<b>410,650</b>	<b>410,650</b>	-	-
<b>Net Income</b>	<b>38,510</b>	<b>38,510</b>	-	-



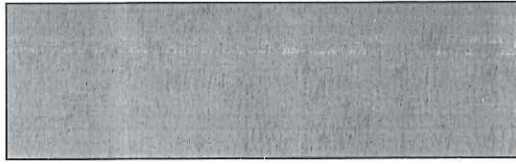
**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 304 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs

Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	41,230	41,230	-	-
Operating Subsidy	41,230	41,230	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>41,230</b>	<b>41,230</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	4,940	4,940	-	-
Administrative Benefits	1,880	1,880	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	8,660	8,660	-	-
Maintenance Benefits	3,290	3,290	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>18,770</b>	<b>18,770</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	-	-	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	10,720	10,720	-	-
PH Bookkeeping Fees	1,350	1,350	-	-
PH Asset Management Fee	1,800	1,800	-	-
Fees for Services	16,530	16,530	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>30,400</b>	<b>30,400</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>49,170</b>	<b>49,170</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>(7,940)</b>	<b>(7,940)</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY/  
ASSET MANAGEMENT PROJECT # 305 BUDGET  
FYE SEPTEMBER 30, 2014**

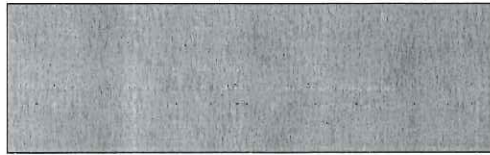
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	116,520	116,520	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	5,120	5,120	-	-
Management Fees	-	-	-	-
HUD Contributions:	185,100	185,100	-	-
Operating Subsidy	185,100	185,100	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>306,740</b>	<b>306,740</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	21,420	21,420	-	-
Administrative Benefits	8,140	8,140	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	21,640	21,640	-	-
Maintenance Benefits	8,220	8,220	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>59,420</b>	<b>59,420</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	19,350	19,350	-	-
Consultants/Contracts	2,500	2,500	-	-
Legal and Accounting	-	-	-	-
Office Supplies	500	500	-	-
Training and Travel	500	500	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,200	3,200	-	-
Postage and Duplicating	150	150	-	-
Other	7,500	7,500	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	5,000	5,000	-	-
Tenant Services	2,500	2,500	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	2,500	2,500	-	-
Utilities	140,000	140,000	-	-
Water	15,000	15,000	-	-
Electricity	42,000	42,000	-	-
Gas	43,000	43,000	-	-
Sewage	40,000	40,000	-	-
Maintenance	53,300	53,300	-	-
Materials	20,000	20,000	-	-
Contract Costs	30,500	30,500	-	-
Maintenance Equipment	2,800	2,800	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	33,600	33,600	-	-
Rent	-	-	-	-
Insurance	29,000	29,000	-	-
Gas and Diesel Fuel	500	500	-	-
Collection Loss	4,100	4,100	-	-
<b>Total Non Personnel Expenses</b>	<b>248,750</b>	<b>248,750</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	26,440	26,440	-	-
PH Bookkeeping Fees	3,330	3,330	-	-
PH Asset Management Fee	4,440	4,440	-	-
Fees for Services	40,770	40,770	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>74,980</b>	<b>74,980</b>	-	-
<b>Total Expenditures</b>	<b>383,150</b>	<b>383,150</b>	-	-
<b>Net Income</b>	<b>(76,410)</b>	<b>(76,410)</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 401 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs

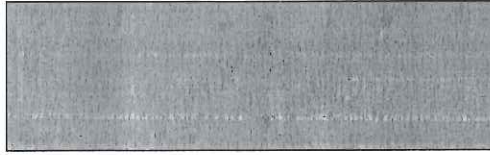


Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	432,690	432,690	-	-
Non-Dwelling Rent	15,340	15,340	-	-
Investment Income	-	-	-	-
Other Income	14,020	14,020	-	-
Management Fees	-	-	-	-
HUD Contributions:	595,630	595,630	-	-
Operating Subsidy	595,630	595,630	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>1,057,680</b>	<b>1,057,680</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	64,320	64,320	-	-
Administrative Benefits	24,440	24,440	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	129,830	129,830	-	-
Maintenance Benefits	49,340	49,340	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>267,930</b>	<b>267,930</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	92,550	92,550	-	-
Consultants/Contracts	63,000	63,000	-	-
Legal and Accounting	3,500	3,500	-	-
Office Supplies	7,000	7,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	12,000	12,000	-	-
Postage and Duplicating	1,250	1,250	-	-
Other	5,800	5,800	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	417,000	417,000	-	-
Water	88,000	88,000	-	-
Electricity	99,000	99,000	-	-
Gas	115,000	115,000	-	-
Sewage	115,000	115,000	-	-
Maintenance	128,600	128,600	-	-
Materials	80,000	80,000	-	-
Contract Costs	44,600	44,600	-	-
Maintenance Equipment	4,000	4,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	48,000	48,000	-	-
Rent	-	-	-	-
Insurance	40,000	40,000	-	-
Gas and Diesel Fuel	500	500	-	-
Collection Loss	7,500	7,500	-	-
<b>Total Non Personnel Expenses</b>	<b>686,150</b>	<b>686,150</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	107,210	107,210	-	-
PH Bookkeeping Fees	13,500	13,500	-	-
PH Asset Management Fee	18,000	18,000	-	-
Fees for Services	165,270	165,270	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>303,980</b>	<b>303,980</b>	-	-
<b>Total Expenditures</b>	<b>1,258,060</b>	<b>1,258,060</b>	-	-
<b>Net Income</b>	<b>(200,380)</b>	<b>(200,380)</b>	-	-



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 403 BUDGET  
FYE SEPTEMBER 30, 2014**

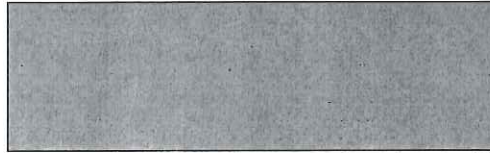
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	422,030	422,030	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	7,040	7,040	-	-
Management Fees	-	-	-	-
HUD Contributions:	368,910	368,910	-	-
Operating Subsidy	368,910	368,910	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>797,980</b>	<b>797,980</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	52,110	52,110	-	-
Administrative Benefits	19,800	19,800	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	43,280	43,280	-	-
Maintenance Benefits	16,450	16,450	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>131,640</b>	<b>131,640</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	95,300	95,300	-	-
Consultants/Contracts	40,400	40,400	-	-
Legal and Accounting	-	-	-	-
Office Supplies	2,700	2,700	-	-
Training and Travel	400	400	-	-
Private Management Subsidies	-	-	-	-
Telephone	15,800	15,800	-	-
Postage and Duplicating	1,000	1,000	-	-
Other	30,000	30,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	5,000	5,000	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	200,000	200,000	-	-
Water	27,000	27,000	-	-
Electricity	94,000	94,000	-	-
Gas	55,000	55,000	-	-
Sewage	24,000	24,000	-	-
Maintenance	92,300	92,300	-	-
Materials	32,000	32,000	-	-
Contract Costs	60,300	60,300	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	22,000	22,000	-	-
Rent	-	-	-	-
Insurance	20,000	20,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	2,000	2,000	-	-
<b>Total Non Personnel Expenses</b>	<b>409,600</b>	<b>409,600</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	121,500	121,500	-	-
PH Bookkeeping Fees	15,300	15,300	-	-
PH Asset Management Fee	20,400	20,400	-	-
Fees for Services	187,310	187,310	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>344,510</b>	<b>344,510</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>885,750</b>	<b>885,750</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>(87,770)</b>	<b>(87,770)</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 501 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	174,580	174,580	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	4,380	4,380	-	-
Management Fees	-	-	-	-
HUD Contributions:	214,530	214,530	-	-
Operating Subsidy	214,530	214,530	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>393,490</b>	<b>393,490</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	22,600	22,600	-	-
Administrative Benefits	8,590	8,590	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	43,280	43,280	-	-
Maintenance Benefits	16,450	16,450	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>90,920</b>	<b>90,920</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	85,350	85,350	-	-
Consultants/Contracts	65,600	65,600	-	-
Legal and Accounting	8,700	8,700	-	-
Office Supplies	500	500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	6,000	6,000	-	-
Postage and Duplicating	250	250	-	-
Other	4,300	4,300	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	28,500	28,500	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	28,500	28,500	-	-
Utilities	120,500	120,500	-	-
Water	22,500	22,500	-	-
Electricity	54,000	54,000	-	-
Gas	20,500	20,500	-	-
Sewage	23,500	23,500	-	-
Maintenance	52,590	52,590	-	-
Materials	20,000	20,000	-	-
Contract Costs	30,510	30,510	-	-
Maintenance Equipment	2,080	2,080	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	38,000	38,000	-	-
Rent	-	-	-	-
Insurance	36,500	36,500	-	-
Gas and Diesel Fuel	1,000	1,000	-	-
Collection Loss	500	500	-	-
<b>Total Non Personnel Expenses</b>	<b>324,940</b>	<b>324,940</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	42,880	42,880	-	-
PH Bookkeeping Fees	5,400	5,400	-	-
PH Asset Management Fee	7,200	7,200	-	-
Fees for Services	66,110	66,110	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>121,590</b>	<b>121,590</b>	-	-
<b>Total Expenditures</b>	<b>537,450</b>	<b>537,450</b>	-	-
<b>Net Income</b>	<b>(143,960)</b>	<b>(143,960)</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 502 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs

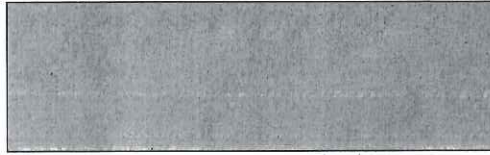


Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	170,740	170,740	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	970	970	-	-
Other Income	4,530	4,530	-	-
Management Fees	-	-	-	-
HUD Contributions:	238,210	238,210	-	-
Operating Subsidy	238,210	238,210	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>414,450</b>	<b>414,450</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	22,600	22,600	-	-
Administrative Benefits	8,590	8,590	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	43,280	43,280	-	-
Maintenance Benefits	16,450	16,450	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>90,920</b>	<b>90,920</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	38,250	38,250	-	-
Consultants/Contracts	22,900	22,900	-	-
Legal and Accounting	8,500	8,500	-	-
Office Supplies	500	500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	4,600	4,600	-	-
Postage and Duplicating	200	200	-	-
Other	1,400	1,400	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	150	150	-	-
Tenant Services	25,200	25,200	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	25,200	25,200	-	-
Utilities	137,000	137,000	-	-
Water	29,000	29,000	-	-
Electricity	56,000	56,000	-	-
Gas	23,000	23,000	-	-
Sewage	29,000	29,000	-	-
Maintenance	49,810	49,810	-	-
Materials	18,000	18,000	-	-
Contract Costs	30,510	30,510	-	-
Maintenance Equipment	1,300	1,300	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	42,300	42,300	-	-
Rent	-	-	-	-
Insurance	42,000	42,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	300	300	-	-
<b>Total Non Personnel Expenses</b>	<b>292,560</b>	<b>292,560</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	42,880	42,880	-	-
PH Bookkeeping Fees	5,400	5,400	-	-
PH Asset Management Fee	7,200	7,200	-	-
Fees for Services	66,110	66,110	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>121,590</b>	<b>121,590</b>	-	-
<b>Total Expenditures</b>	<b>505,070</b>	<b>505,070</b>	-	-
<b>Net Income</b>	<b>(90,620)</b>	<b>(90,620)</b>	-	-



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 503 BUDGET  
FYE SEPTEMBER 30, 2014**

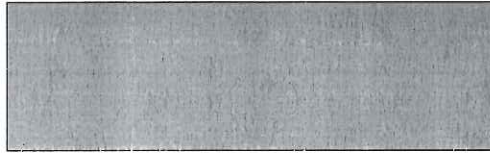
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	177,270	177,270	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	830	830	-	-
Other Income	5,530	5,530	-	-
Management Fees	-	-	-	-
HUD Contributions:	205,720	205,720	-	-
Operating Subsidy	205,720	205,720	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>389,350</b>	<b>389,350</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	22,600	22,600	-	-
Administrative Benefits	8,590	8,590	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	43,280	43,280	-	-
Maintenance Benefits	16,450	16,450	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>90,920</b>	<b>90,920</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	33,325	33,325	-	-
Consultants/Contracts	22,200	22,200	-	-
Legal and Accounting	8,500	8,500	-	-
Office Supplies	600	600	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	-	-	-	-
Postage and Duplicating	225	225	-	-
Other	1,800	1,800	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	29,700	29,700	-	-
Recreation, Publications & Other	4,500	4,500	-	-
Contract Costs, Training & Other	25,200	25,200	-	-
Utilities	93,000	93,000	-	-
Water	11,000	11,000	-	-
Electricity	50,000	50,000	-	-
Gas	23,000	23,000	-	-
Sewage	9,000	9,000	-	-
Maintenance	46,810	46,810	-	-
Materials	17,000	17,000	-	-
Contract Costs	28,510	28,510	-	-
Maintenance Equipment	1,300	1,300	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	38,500	38,500	-	-
Rent	-	-	-	-
Insurance	38,000	38,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	500	500	-	-
<b>Total Non Personnel Expenses</b>	<b>241,335</b>	<b>241,335</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	42,880	42,880	-	-
PH Bookkeeping Fees	5,400	5,400	-	-
PH Asset Management Fee	7,200	7,200	-	-
Fees for Services	66,110	66,110	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>121,590</b>	<b>121,590</b>	-	-
<b>Total Expenditures</b>	<b>453,845</b>	<b>453,845</b>	-	-
<b>Net Income</b>	<b>(64,495)</b>	<b>(64,495)</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 504 BUDGET  
FYE SEPTEMBER 30, 2014**

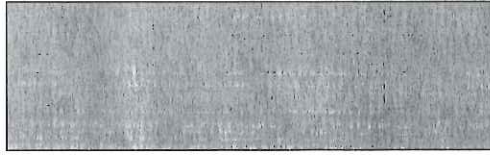
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	166,770	166,770	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	340	340	-	-
Other Income	4,180	4,180	-	-
Management Fees	-	-	-	-
HUD Contributions:	174,200	174,200	-	-
Operating Subsidy	174,200	174,200	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>345,490</b>	<b>345,490</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	22,600	22,600	-	-
Administrative Benefits	8,590	8,590	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	34,280	34,280	-	-
Maintenance Benefits	13,030	13,030	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>78,500</b>	<b>78,500</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	34,950	34,950	-	-
Consultants/Contracts	19,200	19,200	-	-
Legal and Accounting	8,500	8,500	-	-
Office Supplies	550	550	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	4,500	4,500	-	-
Postage and Duplicating	200	200	-	-
Other	2,000	2,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	25,200	25,200	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	25,200	25,200	-	-
Utilities	96,500	96,500	-	-
Water	9,000	9,000	-	-
Electricity	58,000	58,000	-	-
Gas	23,000	23,000	-	-
Sewage	6,500	6,500	-	-
Maintenance	41,610	41,610	-	-
Materials	17,700	17,700	-	-
Contract Costs	22,510	22,510	-	-
Maintenance Equipment	1,400	1,400	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	54,100	54,100	-	-
Rent	-	-	-	-
Insurance	54,000	54,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	100	100	-	-
<b>Total Non Personnel Expenses</b>	<b>252,360</b>	<b>252,360</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	37,170	37,170	-	-
PH Bookkeeping Fees	4,680	4,680	-	-
PH Asset Management Fee	6,240	6,240	-	-
Fees for Services	57,290	57,290	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>105,380</b>	<b>105,380</b>	-	-
<b>Total Expenditures</b>	<b>436,240</b>	<b>436,240</b>	-	-
<b>Net Income</b>	<b>(90,750)</b>	<b>(90,750)</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 601 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs

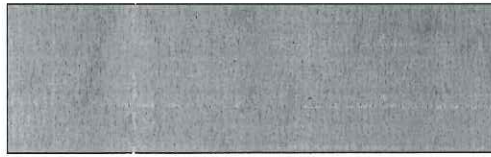


Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	461,810	461,810	-	-
Non-Dwelling Rent	24,540	24,540	-	-
Investment Income	-	-	-	-
Other Income	23,970	23,970	-	-
Management Fees	-	-	-	-
HUD Contributions:	819,640	819,640	-	-
Operating Subsidy	819,640	819,640	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>1,329,960</b>	<b>1,329,960</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	77,190	77,190	-	-
Administrative Benefits	29,330	29,330	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	129,830	129,830	-	-
Maintenance Benefits	49,340	49,340	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>285,690</b>	<b>285,690</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	100,000	100,000	-	-
Consultants/Contracts	71,000	71,000	-	-
Legal and Accounting	4,600	4,600	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	14,000	14,000	-	-
Postage and Duplicating	1,000	1,000	-	-
Other	7,200	7,200	-	-
Computer Equipment	1,200	1,200	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	342,000	342,000	-	-
Water	53,000	53,000	-	-
Electricity	88,000	88,000	-	-
Gas	138,000	138,000	-	-
Sewage	63,000	63,000	-	-
Maintenance	238,400	238,400	-	-
Materials	90,000	90,000	-	-
Contract Costs	140,000	140,000	-	-
Maintenance Equipment	8,400	8,400	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	79,000	79,000	-	-
Rent	-	-	-	-
Insurance	63,000	63,000	-	-
Gas and Diesel Fuel	2,000	2,000	-	-
Collection Loss	14,000	14,000	-	-
<b>Total Non Personnel Expenses</b>	<b>759,400</b>	<b>759,400</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	137,940	137,940	-	-
PH Bookkeeping Fees	17,370	17,370	-	-
PH Asset Management Fee	23,160	23,160	-	-
Fees for Services	212,650	212,650	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>391,120</b>	<b>391,120</b>	-	-
<b>Total Expenditures</b>	<b>1,436,210</b>	<b>1,436,210</b>	-	-
<b>Net Income</b>	<b>(106,250)</b>	<b>(106,250)</b>	-	-



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 602 BUDGET  
FYE SEPTEMBER 30, 2014**

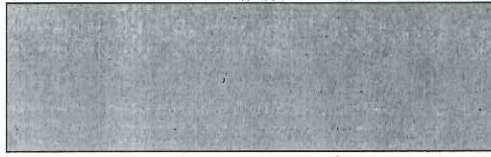
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	316,160	316,160	-	-
Non-Dwelling Rent	6,610	6,610	-	-
Investment Income	-	-	-	-
Other Income	11,370	11,370	-	-
Management Fees	-	-	-	-
HUD Contributions:	721,590	666,400	-	55,190
Operating Subsidy	666,400	666,400	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	55,190	-	-	55,190
<b>Total Revenues</b>	<b>1,055,730</b>	<b>1,000,540</b>	<b>-</b>	<b>55,190</b>
<b>Personnel Expenses</b>				
Administrative Salaries	66,350	66,350	-	-
Administrative Benefits	25,210	25,210	-	-
Tenant Services Salaries	39,990	-	-	39,990
Tenant Services Benefits	13,200	-	-	13,200
Maintenance Salaries	86,550	86,550	-	-
Maintenance Benefits	32,890	32,890	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>266,190</b>	<b>211,000</b>	<b>-</b>	<b>55,190</b>
<b>Non Personnel Expenses</b>				
Administration	93,500	93,500	-	-
Consultants/Contracts	66,000	66,000	-	-
Legal and Accounting	4,200	4,200	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	10,500	10,500	-	-
Postage and Duplicating	1,800	1,800	-	-
Other	10,000	10,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	315,000	315,000	-	-
Water	53,000	53,000	-	-
Electricity	100,000	100,000	-	-
Gas	120,000	120,000	-	-
Sewage	42,000	42,000	-	-
Maintenance	140,350	140,350	-	-
Materials	65,000	65,000	-	-
Contract Costs	74,200	74,200	-	-
Maintenance Equipment	1,150	1,150	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	29,000	29,000	-	-
Rent	-	-	-	-
Insurance	27,000	27,000	-	-
Gas and Diesel Fuel	1,500	1,500	-	-
Collection Loss	500	500	-	-
<b>Total Non Personnel Expenses</b>	<b>577,850</b>	<b>577,850</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	135,800	135,800	-	-
PH Bookkeeping Fees	17,100	17,100	-	-
PH Asset Management Fee	22,800	22,800	-	-
Fees for Services	209,340	209,340	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>385,040</b>	<b>385,040</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>1,229,080</b>	<b>1,173,890</b>	<b>-</b>	<b>55,190</b>
<b>Net Income</b>	<b>(173,350)</b>	<b>(173,350)</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 701 BUDGET  
FYE SEPTEMBER 30, 2014**

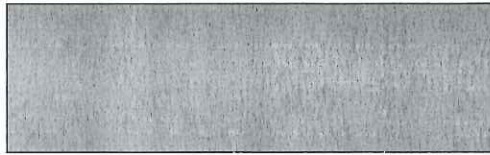
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	139,020	139,020	-	-
Non-Dwelling Rent	180	180	-	-
Investment Income	220	220	-	-
Other Income	6,940	6,940	-	-
Management Fees	-	-	-	-
HUD Contributions:	162,900	162,900	-	-
Operating Subsidy	162,900	162,900	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>309,260</b>	<b>309,260</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	22,190	22,190	-	-
Administrative Benefits	8,430	8,430	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	21,640	21,640	-	-
Maintenance Benefits	8,220	8,220	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>60,480</b>	<b>60,480</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	49,500	49,500	-	-
Consultants/Contracts	21,000	21,000	-	-
Legal and Accounting	8,500	8,500	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	2,500	2,500	-	-
Private Management Subsidies	-	-	-	-
Telephone	4,000	4,000	-	-
Postage and Duplicating	500	500	-	-
Other	12,000	12,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	69,000	69,000	-	-
Water	9,000	9,000	-	-
Electricity	44,000	44,000	-	-
Gas	10,000	10,000	-	-
Sewage	6,000	6,000	-	-
Maintenance	68,000	68,000	-	-
Materials	46,000	46,000	-	-
Contract Costs	21,000	21,000	-	-
Maintenance Equipment	1,000	1,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	14,500	14,500	-	-
Rent	-	-	-	-
Insurance	10,000	10,000	-	-
Gas and Diesel Fuel	500	500	-	-
Collection Loss	4,000	4,000	-	-
<b>Total Non Personnel Expenses</b>	<b>201,000</b>	<b>201,000</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	32,880	32,880	-	-
PH Bookkeeping Fees	4,140	4,140	-	-
PH Asset Management Fee	5,520	5,520	-	-
Fees for Services	50,680	50,680	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>93,220</b>	<b>93,220</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>354,700</b>	<b>354,700</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>(45,440)</b>	<b>(45,440)</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 702 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	569,180	569,180	-	-
Non-Dwelling Rent	2,100	2,100	-	-
Investment Income	-	-	-	-
Other Income	22,340	22,340	-	-
Management Fees	-	-	-	-
HUD Contributions:	648,700	648,700	-	-
Operating Subsidy	648,700	648,700	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>1,242,320</b>	<b>1,242,320</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	63,970	63,970	-	-
Administrative Benefits	24,310	24,310	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	86,550	86,550	-	-
Maintenance Benefits	32,890	32,890	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>207,720</b>	<b>207,720</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	146,400	146,400	-	-
Consultants/Contracts	79,000	79,000	-	-
Legal and Accounting	4,100	4,100	-	-
Office Supplies	3,800	3,800	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	9,000	9,000	-	-
Postage and Duplicating	1,500	1,500	-	-
Other	49,000	49,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	283,000	283,000	-	-
Water	38,000	38,000	-	-
Electricity	150,000	150,000	-	-
Gas	35,000	35,000	-	-
Sewage	60,000	60,000	-	-
Maintenance	158,700	158,700	-	-
Materials	60,000	60,000	-	-
Contract Costs	76,700	76,700	-	-
Maintenance Equipment	22,000	22,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	39,500	39,500	-	-
Rent	-	-	-	-
Insurance	38,000	38,000	-	-
Gas and Diesel Fuel	500	500	-	-
Collection Loss	1,000	1,000	-	-
<b>Total Non Personnel Expenses</b>	<b>627,600</b>	<b>627,600</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	141,510	141,510	-	-
PH Bookkeeping Fees	17,820	17,820	-	-
PH Asset Management Fee	23,760	23,760	-	-
Fees for Services	218,160	218,160	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>401,250</b>	<b>401,250</b>	-	-
<b>Total Expenditures</b>	<b>1,236,570</b>	<b>1,236,570</b>	-	-
<b>Net Income</b>	<b>5,750</b>	<b>5,750</b>	-	-



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 703 BUDGET  
FYE SEPTEMBER 30, 2014**

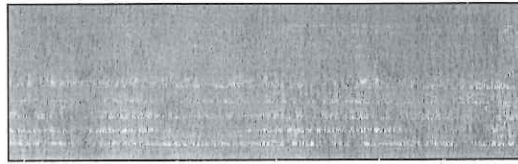
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	262,360	262,360	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	8,050	8,050	-	-
Management Fees	-	-	-	-
HUD Contributions:	369,410	369,410	-	-
Operating Subsidy	369,410	369,410	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>639,820</b>	<b>639,820</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	22,190	22,190	-	-
Administrative Benefits	8,430	8,430	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	43,280	43,280	-	-
Maintenance Benefits	16,450	16,450	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>90,350</b>	<b>90,350</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	74,900	74,900	-	-
Consultants/Contracts	68,000	68,000	-	-
Legal and Accounting	2,700	2,700	-	-
Office Supplies	4,200	4,200	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	35,000	35,000	-	-
Recreation, Publications & Other	35,000	35,000	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	123,000	123,000	-	-
Water	16,000	16,000	-	-
Electricity	37,000	37,000	-	-
Gas	58,000	58,000	-	-
Sewage	12,000	12,000	-	-
Maintenance	111,300	111,300	-	-
Materials	22,000	22,000	-	-
Contract Costs	56,500	56,500	-	-
Maintenance Equipment	32,800	32,800	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	14,800	14,800	-	-
Rent	-	-	-	-
Insurance	11,500	11,500	-	-
Gas and Diesel Fuel	300	300	-	-
Collection Loss	3,000	3,000	-	-
<b>Total Non Personnel Expenses</b>	<b>359,000</b>	<b>359,000</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COC Front Line Expenses	-	-	-	-
PH Property Management Fees	67,900	67,900	-	-
PH Bookkeeping Fees	8,550	8,550	-	-
PH Asset Management Fee	11,400	11,400	-	-
Fees for Services	104,670	104,670	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>192,520</b>	<b>192,520</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>641,870</b>	<b>641,870</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>(2,050)</b>	<b>(2,050)</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 704 BUDGET  
FYE SEPTEMBER 30, 2014**

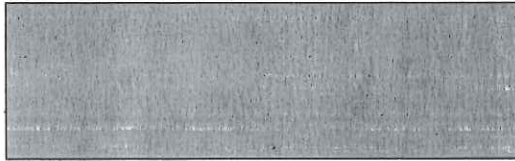
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	274,640	274,640	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	340	340	-	-
Other Income	8,640	8,640	-	-
Management Fees	-	-	-	-
HUD Contributions:	119,760	119,760	-	-
Operating Subsidy	119,760	119,760	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>403,380</b>	<b>403,380</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	22,190	22,190	-	-
Administrative Benefits	8,430	8,430	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	21,640	21,640	-	-
Maintenance Benefits	8,220	8,220	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>60,480</b>	<b>60,480</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	10,800	10,800	-	-
Consultants/Contracts	1,000	1,000	-	-
Legal and Accounting	9,000	9,000	-	-
Office Supplies	800	800	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	25,625	25,625	-	-
Recreation, Publications & Other	24,500	24,500	-	-
Contract Costs, Training & Other	1,125	1,125	-	-
Utilities	78,000	78,000	-	-
Water	8,000	8,000	-	-
Electricity	59,000	59,000	-	-
Gas	5,000	5,000	-	-
Sewage	6,000	6,000	-	-
Maintenance	79,350	79,350	-	-
Materials	36,000	36,000	-	-
Contract Costs	43,000	43,000	-	-
Maintenance Equipment	350	350	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	5,800	5,800	-	-
Rent	-	-	-	-
Insurance	5,000	5,000	-	-
Gas and Diesel Fuel	300	300	-	-
Collection Loss	500	500	-	-
<b>Total Non Personnel Expenses</b>	<b>199,575</b>	<b>199,575</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	48,600	48,600	-	-
PH Bookkeeping Fees	6,120	6,120	-	-
PH Asset Management Fees	8,160	8,160	-	-
Fees for Services	74,920	74,920	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>137,800</b>	<b>137,800</b>	-	-
<b>Total Expenditures</b>	<b>397,855</b>	<b>397,855</b>	-	-
<b>Net Income</b>	<b>5,525</b>	<b>5,525</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 705 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs

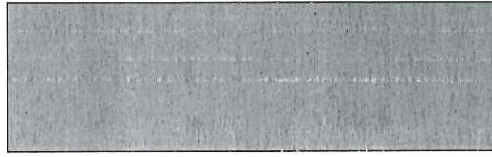


Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	247,790	247,790	-	-
Non-Dwelling Rent	1,290	1,290	-	-
Investment Income	-	-	-	-
Other Income	9,010	9,010	-	-
Management Fees	-	-	-	-
HUD Contributions:	381,570	381,570	-	-
Operating Subsidy	381,570	381,570	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>639,660</b>	<b>639,660</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	19,760	19,760	-	-
Administrative Benefits	7,510	7,510	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	77,550	77,550	-	-
Maintenance Benefits	29,470	29,470	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>134,290</b>	<b>134,290</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	11,800	11,800	-	-
Consultants/Contracts	1,500	1,500	-	-
Legal and Accounting	2,000	2,000	-	-
Office Supplies	500	500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	800	800	-	-
Postage and Duplicating	2,000	2,000	-	-
Other	5,000	5,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	124,500	124,500	-	-
Water	57,000	57,000	-	-
Electricity	1,000	1,000	-	-
Gas	1,500	1,500	-	-
Sewage	65,000	65,000	-	-
Maintenance	165,000	165,000	-	-
Materials	80,000	80,000	-	-
Contract Costs	60,000	60,000	-	-
Maintenance Equipment	25,000	25,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	66,500	66,500	-	-
Rent	-	-	-	-
Insurance	60,500	60,500	-	-
Gas and Diesel Fuel	5,000	5,000	-	-
Collection Loss	1,000	1,000	-	-
<b>Total Non Personnel Expenses</b>	<b>367,800</b>	<b>367,800</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	60,750	60,750	-	-
PH Bookkeeping Fees	7,650	7,650	-	-
PH Asset Management Fee	10,200	10,200	-	-
Fees for Services	93,650	93,650	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>172,250</b>	<b>172,250</b>	-	-
<b>Total Expenditures</b>	<b>674,340</b>	<b>674,340</b>	-	-
<b>Net Income</b>	<b>(34,680)</b>	<b>(34,680)</b>	-	-



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 801 BUDGET  
FYE SEPTEMBER 30, 2014**

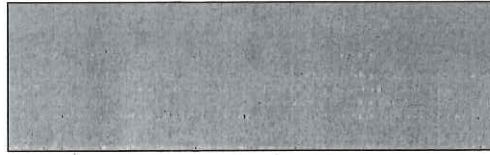
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	43,650	43,650	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	120	120	-	-
Other Income	4,140	4,140	-	-
Management Fees	-	-	-	-
HUD Contributions:	137,110	137,110	-	-
Operating Subsidy	137,110	137,110	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>185,020</b>	<b>185,020</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	17,860	17,860	-	-
Administrative Benefits	6,790	6,790	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	15,000	15,000	-	-
Maintenance Benefits	5,700	5,700	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>45,350</b>	<b>45,350</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	25,190	25,190	-	-
Consultants/Contracts	15,640	15,640	-	-
Legal and Accounting	7,700	7,700	-	-
Office Supplies	500	500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	1,350	1,350	-	-
Tenant Services	3,750	3,750	-	-
Recreation, Publications & Other	3,750	3,750	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	25,000	25,000	-	-
Water	2,500	2,500	-	-
Electricity	7,000	7,000	-	-
Gas	500	500	-	-
Sewage	15,000	15,000	-	-
Maintenance	51,400	51,400	-	-
Materials	7,000	7,000	-	-
Contract Costs	38,500	38,500	-	-
Maintenance Equipment	5,900	5,900	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	3,200	3,200	-	-
Rent	-	-	-	-
Insurance	1,800	1,800	-	-
Gas and Diesel Fuel	100	100	-	-
Collection Loss	1,300	1,300	-	-
<b>Total Non Personnel Expenses</b>	<b>108,540</b>	<b>108,540</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	18,580	18,580	-	-
PH Bookkeeping Fees	2,340	2,340	-	-
PH Asset Management Fee	3,120	3,120	-	-
Fees for Services	28,650	28,650	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>52,690</b>	<b>52,690</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>206,580</b>	<b>206,580</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>(21,560)</b>	<b>(21,560)</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 802 BUDGET  
FYE SEPTEMBER 30, 2014**

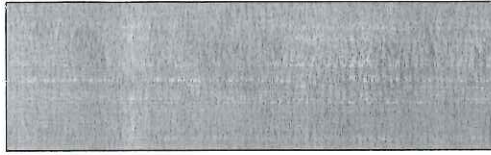
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	14,780	14,780	-	-
Operating Subsidy	14,780	14,780	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>14,780</b>	<b>14,780</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	14,780	14,780	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	14,780	14,780	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>14,780</b>	<b>14,780</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>14,780</b>	<b>14,780</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 803 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs

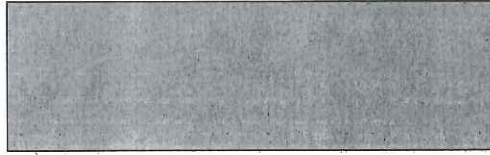


Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	28,950	28,950	-	-
Operating Subsidy	28,950	28,950	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>28,950</b>	<b>28,950</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	-	-	-	-
<b>Non Personnel Expenses</b>				
Administration	28,950	28,950	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	28,950	28,950	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>28,950</b>	<b>28,950</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	-	-	-	-
<b>Total Expenditures</b>	<b>28,950</b>	<b>28,950</b>	-	-
<b>Net Income</b>	-	-	-	-



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 804 BUDGET  
FYE SEPTEMBER 30, 2014**

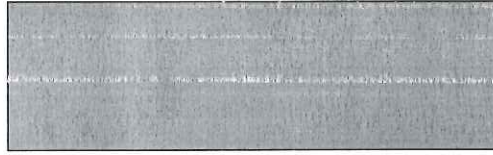
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	89,140	89,140	-	-
Operating Subsidy	89,140	89,140	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>89,140</b>	<b>89,140</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	89,140	89,140	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	89,140	89,140	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>89,140</b>	<b>89,140</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>89,140</b>	<b>89,140</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 805 BUDGET  
FYE SEPTEMBER 30, 2014**

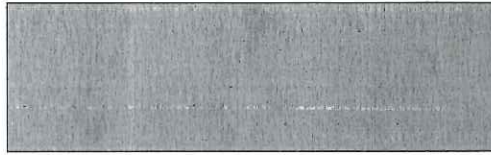
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	406,220	406,220	-	-
Non-Dwelling Rent	150	150	-	-
Investment Income	510	510	-	-
Other Income	11,700	11,700	-	-
Management Fees	-	-	-	-
HUD Contributions:	298,350	298,350	-	-
Operating Subsidy	298,350	298,350	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>716,930</b>	<b>716,930</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	27,720	27,720	-	-
Administrative Benefits	10,530	10,530	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	45,290	45,290	-	-
Maintenance Benefits	17,210	17,210	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>100,750</b>	<b>100,750</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	91,300	91,300	-	-
Consultants/Contracts	49,000	49,000	-	-
Legal and Accounting	25,000	25,000	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,500	3,500	-	-
Postage and Duplicating	1,000	1,000	-	-
Other	11,800	11,800	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	22,000	22,000	-	-
Water	-	-	-	-
Electricity	3,000	3,000	-	-
Gas	2,000	2,000	-	-
Sewage	17,000	17,000	-	-
Maintenance	105,000	105,000	-	-
Materials	29,000	29,000	-	-
Contract Costs	76,000	76,000	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	49,500	49,500	-	-
Rent	-	-	-	-
Insurance	45,000	45,000	-	-
Gas and Diesel Fuel	4,500	4,500	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>267,800</b>	<b>267,800</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	57,180	57,180	-	-
PH Bookkeeping Fees	7,200	7,200	-	-
PH Asset Management Fee	9,600	9,600	-	-
Fees for Services	88,140	88,140	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>162,120</b>	<b>162,120</b>	-	-
<b>Total Expenditures</b>	<b>530,670</b>	<b>530,670</b>	-	-
<b>Net Income</b>	<b>186,260</b>	<b>186,260</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 806 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs

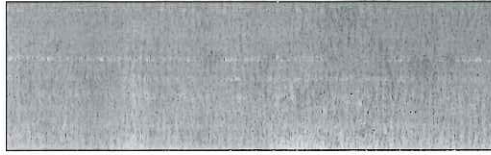


Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	300,600	300,600	-	-
Non-Dwelling Rent	50	50	-	-
Investment Income	180	180	-	-
Other Income	9,440	9,440	-	-
Management Fees	-	-	-	-
HUD Contributions:	176,230	176,230	-	-
Operating Subsidy	176,230	176,230	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>486,500</b>	<b>486,500</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	27,720	27,720	-	-
Administrative Benefits	10,530	10,530	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	45,290	45,290	-	-
Maintenance Benefits	17,210	17,210	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>100,750</b>	<b>100,750</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	66,100	66,100	-	-
Consultants/Contracts	30,000	30,000	-	-
Legal and Accounting	25,000	25,000	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	2,000	2,000	-	-
Postage and Duplicating	600	600	-	-
Other	6,000	6,000	-	-
Computer Equipment	1,500	1,500	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	13,000	13,000	-	-
Water	-	-	-	-
Electricity	1,000	1,000	-	-
Gas	2,000	2,000	-	-
Sewage	10,000	10,000	-	-
Maintenance	84,800	84,800	-	-
Materials	20,500	20,500	-	-
Contract Costs	64,300	64,300	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	29,000	29,000	-	-
Rent	-	-	-	-
Insurance	28,000	28,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	1,000	1,000	-	-
<b>Total Non Personnel Expenses</b>	<b>192,900</b>	<b>192,900</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	30,730	30,730	-	-
PH Bookkeeping Fees	3,870	3,870	-	-
PH Asset Management Fee	10,320	10,320	-	-
Fees for Services	47,380	47,380	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>92,300</b>	<b>92,300</b>	-	-
<b>Total Expenditures</b>	<b>385,950</b>	<b>385,950</b>	-	-
<b>Net Income</b>	<b>100,550</b>	<b>100,550</b>	-	-



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 807 BUDGET  
FYE SEPTEMBER 30, 2014**

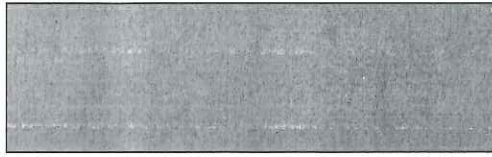
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	189,050	189,050	-	-
Operating Subsidy	189,050	189,050	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>189,050</b>	<b>189,050</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	189,050	189,050	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	189,050	189,050	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>189,050</b>	<b>189,050</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>189,050</b>	<b>189,050</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 808 BUDGET  
FYE SEPTEMBER 30, 2014**

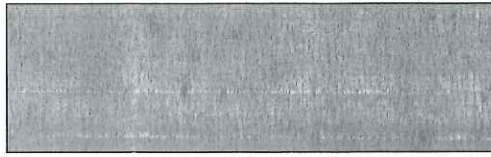
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	142,020	142,020	-	-
Operating Subsidy	142,020	142,020	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>142,020</b>	<b>142,020</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	142,020	142,020	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	142,020	142,020	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>142,020</b>	<b>142,020</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>142,020</b>	<b>142,020</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 811 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs

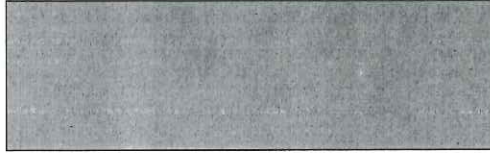


Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	32,520	32,520	-	-
Operating Subsidy	32,520	32,520	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>32,520</b>	<b>32,520</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	32,520	32,520	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	32,520	32,520	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>32,520</b>	<b>32,520</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>32,520</b>	<b>32,520</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 812 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	53,550	53,550	-	-
Operating Subsidy	53,550	53,550	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>53,550</b>	<b>53,550</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	53,550	53,550	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	53,550	53,550	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>53,550</b>	<b>53,550</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>53,550</b>	<b>53,550</b>	-	-
<b>Net Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 813 BUDGET  
FYE SEPTEMBER 30, 2014**

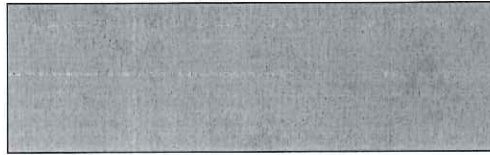
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	41,820	41,820	-	-
Operating Subsidy	41,820	41,820	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>41,820</b>	<b>41,820</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	-	-	-	-
<b>Non Personnel Expenses</b>				
Administration	41,820	41,820	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	41,820	41,820	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>41,820</b>	<b>41,820</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	-	-	-	-
<b>Total Expenditures</b>	<b>41,820</b>	<b>41,820</b>	-	-
<b>Net Income</b>	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 814 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	193,080	193,080	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	7,200	7,200	-	-
Management Fees	-	-	-	-
HUD Contributions:	76,110	76,110	-	-
Operating Subsidy	76,110	76,110	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>276,390</b>	<b>276,390</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	26,020	26,020	-	-
Administrative Benefits	9,890	9,890	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	36,810	36,810	-	-
Maintenance Benefits	13,990	13,990	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>66,710</b>	<b>66,710</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	76,900	76,900	-	-
Consultants/Contracts	66,000	66,000	-	-
Legal and Accounting	8,400	8,400	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	1,500	1,500	-	-
Tenant Services	6,025	6,025	-	-
Recreation, Publications & Other	6,025	6,025	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	45,200	45,200	-	-
Water	6,500	6,500	-	-
Electricity	21,000	21,000	-	-
Gas	6,200	6,200	-	-
Sewage	11,500	11,500	-	-
Maintenance	54,190	54,190	-	-
Materials	18,000	18,000	-	-
Contract Costs	31,490	31,490	-	-
Maintenance Equipment	4,700	4,700	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	8,300	8,300	-	-
Rent	-	-	-	-
Insurance	7,000	7,000	-	-
Gas and Diesel Fuel	100	100	-	-
Collection Loss	1,200	1,200	-	-
<b>Total Non Personnel Expenses</b>	<b>190,615</b>	<b>190,615</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	34,310	34,310	-	-
PH Bookkeeping Fees	4,320	4,320	-	-
PH Asset Management Fee	5,760	5,760	-	-
Fees for Services	52,880	52,880	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>97,270</b>	<b>97,270</b>	-	-
<b>Total Expenditures</b>	<b>374,595</b>	<b>374,595</b>	-	-
<b>Net Income</b>	<b>(98,205)</b>	<b>(98,205)</b>	-	-



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 815 BUDGET  
FYE SEPTEMBER 30, 2014**

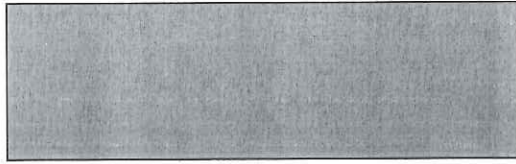
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	359,870	359,870	-	-
Non-Dwelling Rent	14,670	14,670	-	-
Investment Income	290	290	-	-
Other Income	5,160	5,160	-	-
Management Fees	-	-	-	-
HUD Contributions:	99,400	99,400	-	-
Operating Subsidy	99,400	99,400	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>479,390</b>	<b>479,390</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	26,020	26,020	-	-
Administrative Benefits	9,890	9,890	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	35,350	35,350	-	-
Maintenance Benefits	13,430	13,430	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>84,690</b>	<b>84,690</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	35,200	35,200	-	-
Consultants/Contracts	25,000	25,000	-	-
Legal and Accounting	8,700	8,700	-	-
Office Supplies	500	500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	1,000	1,000	-	-
Tenant Services	46,350	46,350	-	-
Recreation, Publications & Other	36,750	36,750	-	-
Contract Costs, Training & Other	9,600	9,600	-	-
Utilities	89,000	89,000	-	-
Water	6,500	6,500	-	-
Electricity	53,000	53,000	-	-
Gas	12,000	12,000	-	-
Sewage	17,500	17,500	-	-
Maintenance	79,790	79,790	-	-
Materials	32,000	32,000	-	-
Contract Costs	40,490	40,490	-	-
Maintenance Equipment	7,300	7,300	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	54,600	54,600	-	-
Rent	-	-	-	-
Insurance	54,000	54,000	-	-
Gas and Diesel Fuel	100	100	-	-
Collection Loss	500	500	-	-
<b>Total Non Personnel Expenses</b>	<b>304,940</b>	<b>304,940</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	40,740	40,740	-	-
PH Bookkeeping Fees	5,130	5,130	-	-
PH Asset Management Fee	6,840	6,840	-	-
Fees for Services	62,810	62,810	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>115,520</b>	<b>115,520</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>505,150</b>	<b>505,150</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>(25,760)</b>	<b>(25,760)</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 816 BUDGET  
FYE SEPTEMBER 30, 2014**

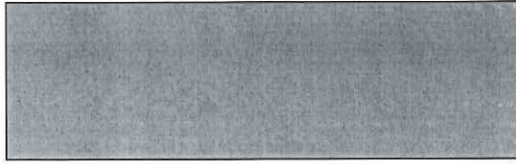
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	230	230	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	5,010	5,010	-	-
Operating Subsidy	5,010	5,010	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>5,240</b>	<b>5,240</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	210	210	-	-
Consultants/Contracts	100	100	-	-
Legal and Accounting	50	50	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	10	10	-	-
Postage and Duplicating	-	-	-	-
Other	50	50	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	2,275	2,275	-	-
Water	700	700	-	-
Electricity	25	25	-	-
Gas	50	50	-	-
Sewage	1,500	1,500	-	-
Maintenance	600	600	-	-
Materials	500	500	-	-
Contract Costs	100	100	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	800	800	-	-
Rent	-	-	-	-
Insurance	800	800	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>3,885</b>	<b>3,885</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	710	710	-	-
PH Bookkeeping Fees	90	90	-	-
PH Asset Management Fee	120	120	-	-
Fees for Services	1,110	1,110	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>2,030</b>	<b>2,030</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>5,915</b>	<b>5,915</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>(675)</b>	<b>(675)</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 817 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs

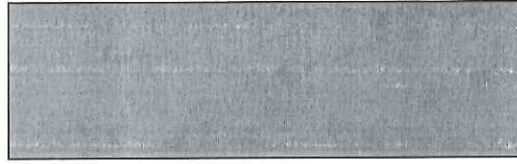


Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	38,170	38,170	-	-
Operating Subsidy	38,170	38,170	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>38,170</b>	<b>38,170</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	-	-	-	-
<b>Non Personnel Expenses</b>				
Administration	38,170	38,170	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	38,170	38,170	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>38,170</b>	<b>38,170</b>	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	-	-	-	-
<b>Total Expenditures</b>	<b>38,170</b>	<b>38,170</b>	-	-
<b>Net Income</b>	-	-	-	-



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 818 BUDGET  
FYE SEPTEMBER 30, 2014**

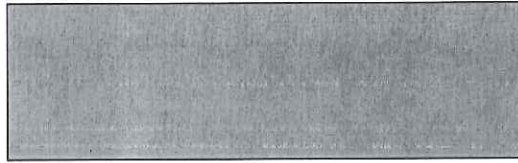
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	38,380	38,380	-	-
Operating Subsidy	38,380	38,380	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>38,380</b>	<b>38,380</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	38,380	38,380	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	38,380	38,380	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>38,380</b>	<b>38,380</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>38,380</b>	<b>38,380</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 819 BUDGET  
FYE SEPTEMBER 30, 2014**

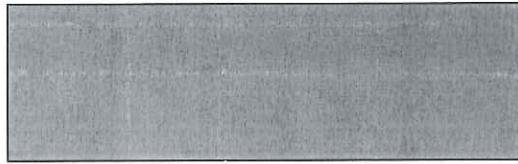
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	-	-	-	-
Operating Subsidy	-	-	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	-	-	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	-	-	-	-
<b>Non Personnel Expenses</b>				
Administration	-	-	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	-	-	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-
<b>Net Income</b>	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 820 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs

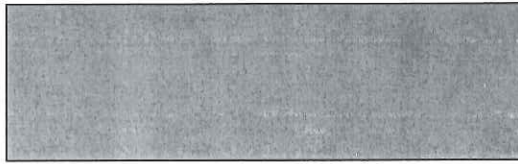


Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	29,690	29,690	-	-
Non-Dwelling Rent	380	380	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	6,030	6,030	-	-
Operating Subsidy	6,030	6,030	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>36,100</b>	<b>36,100</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	650	650	-	-
Consultants/Contracts	100	100	-	-
Legal and Accounting	250	250	-	-
Office Supplies	100	100	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	100	100	-	-
Postage and Duplicating	-	-	-	-
Other	100	100	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	2,850	2,850	-	-
Water	-	-	-	-
Electricity	350	350	-	-
Gas	2,500	2,500	-	-
Sewage	-	-	-	-
Maintenance	18,000	18,000	-	-
Materials	3,000	3,000	-	-
Contract Costs	15,000	15,000	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	1,200	1,200	-	-
Rent	-	-	-	-
Insurance	1,200	1,200	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>22,700</b>	<b>22,700</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	5,000	5,000	-	-
PH Bookkeeping Fees	630	630	-	-
PH Asset Management Fee	840	840	-	-
Fees for Services	7,720	7,720	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	<b>14,190</b>	<b>14,190</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>36,890</b>	<b>36,890</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>(790)</b>	<b>(790)</b>	<b>-</b>	<b>-</b>



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 823 BUDGET  
FYE SEPTEMBER 30, 2014**

Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2012 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	69,080	69,080	-	-
Operating Subsidy	69,080	69,080	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	69,080	69,080	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	-	-	-	-
<b>Non Personnel Expenses</b>				
Administration	-	-	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	-	-	-	-
<b>Other Expenses</b>				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	12,150	12,150	-	-
PH Bookkeeping Fees	1,530	1,530	-	-
PH Asset Management Fee	2,040	2,040	-	-
Fees for Services	18,730	18,730	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
<b>Total Other Expenses</b>	34,450	34,450	-	-
<b>Total Expenditures</b>	34,450	34,450	-	-
<b>Net Income</b>	34,630	34,630	-	-