

**ALLEGHENY COUNTY HOUSING AUTHORITY
AMP SUMMARY BUDGET
FYE SEPTEMBER 30, 2015**

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	8,690,580	8,690,580	-	-
Non-Dwelling Rent	110,600	110,600	-	-
Investment Income	7,680	7,680	-	-
Other Income	915,380	915,380	-	-
Management Fees	-	-	-	-
HUD Contributions:	11,115,043	10,857,580	87,785	169,677
Operating Subsidy	10,857,580	10,857,580	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	257,463	-	87,785	169,677
Total Revenues	20,839,283	20,581,820	87,786	169,677
Personnel Expenses				
Administrative Salaries	1,077,770	1,077,770	-	-
Administrative Benefits	409,552	409,552	-	-
Tenant Services Salaries	220,986	26,185	71,845	122,955
Tenant Services Benefits	68,562	5,900	15,940	46,722
Maintenance Salaries	1,636,511	1,636,511	-	-
Maintenance Benefits	621,872	621,872	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	4,035,253	3,777,790	87,786	169,677
Non Personnel Expenses				
Administration	2,881,368	2,881,368	-	-
Consultants/Contracts	1,224,600	1,224,600	-	-
Legal and Accounting	228,540	228,540	-	-
Office Supplies	34,645	34,645	-	-
Training and Travel	15,400	15,400	-	-
Private Management Subsidies	666,180	666,180	-	-
Telephone	150,800	150,800	-	-
Postage and Duplicating	20,765	20,765	-	-
Other	501,520	501,520	-	-
Computer Equipment	11,000	11,000	-	-
Office Furniture & Equipment	27,918	27,918	-	-
Tenant Services	148,475	148,475	-	-
Recreation, Publications & Other	9,550	9,550	-	-
Contract Costs, Training & Other	138,925	138,925	-	-
Utilities	4,883,000	4,883,000	-	-
Water	677,300	677,300	-	-
Electricity	1,607,450	1,607,450	-	-
Gas	1,570,750	1,570,750	-	-
Sewage	1,027,500	1,027,500	-	-
Maintenance	2,759,733	2,759,733	-	-
Materials	1,071,500	1,071,500	-	-
Contract Costs	1,590,315	1,590,315	-	-
Maintenance Equipment	97,918	97,918	-	-
Protective Services	7,000	7,000	-	-
Administrative	-	-	-	-
Contracts	7,000	7,000	-	-
Materials	-	-	-	-
General	952,950	952,950	-	-
Rent	-	-	-	-
Insurance	822,800	822,800	-	-
Gas and Diesel Fuel	18,950	18,950	-	-
Collection Loss	111,200	111,200	-	-
Total Non Personnel Expenses	11,632,526	11,632,526	-	-
Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	1,485,434	1,485,434	-	-
PH Bookkeeping Fees	258,210	258,210	-	-
PH Asset Management Fee	387,320	387,320	-	-
Fees for Services	3,060,540	3,060,540	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	5,171,504	5,171,504	-	-
Total Expenditures	20,839,283	20,581,820	87,786	169,677
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 101 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Entity
Residential Site
Age
Recently Renovated
Units
Average Bedroom Size
% Occupancy
of Tenants

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	464,260	464,260	-	-
Non-Dwelling Rent	20,300	20,300	-	-
Investment Income	-	-	-	-
Other Income	21,230	21,230	-	-
Management Fees	-	-	-	-
HUD Contributions:	1,077,685	933,340	87,786	56,559
Operating Subsidy	933,340	933,340	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	144,345	-	87,786	56,559
Total Revenues	1,583,475	1,439,130	87,786	56,559
Personnel Expenses				
Administrative Salaries	66,950	66,950	-	-
Administrative Benefits	25,441	25,441	-	-
Tenant Services Salaries	123,491	10,660	71,846	40,985
Tenant Services Benefits	31,514	-	15,940	15,574
Maintenance Salaries	109,839	109,839	-	-
Maintenance Benefits	41,739	41,739	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	398,974	254,629	87,786	56,559
Non Personnel Expenses				
Administration	125,000	125,000	-	-
Consultants/Contracts	62,000	62,000	-	-
Legal and Accounting	6,000	6,000	-	-
Office Supplies	1,500	1,500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,500	3,500	-	-
Postage and Duplicating	2,000	2,000	-	-
Other	50,000	50,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	1,250	1,250	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	1,250	1,250	-	-
Utilities	400,000	400,000	-	-
Water	85,000	85,000	-	-
Electricity	115,000	115,000	-	-
Gas	150,000	150,000	-	-
Sewage	50,000	50,000	-	-
Maintenance	122,000	122,000	-	-
Materials	80,000	80,000	-	-
Contract Costs	42,000	42,000	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	53,000	53,000	-	-
Rent	-	-	-	-
Insurance	36,000	36,000	-	-
Gas and Diesel Fuel	2,000	2,000	-	-
Collection Loss	15,000	15,000	-	-
Total Non Personnel Expenses	701,250	701,250	-	-
Other Expenses				
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	204,820	204,820	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	382,370	382,370	-	-
Total Expenditures	1,482,594	1,385,249	87,786	56,559
Net Income	100,881	100,881		

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 102 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Entity
Registered Site
Age
Recently Reviewed
Date
Average Bedroom Size
No. Occupancy
of Tenants

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	472,690	472,690	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	13,640	13,640	-	-
Management Fees	-	-	-	-
HUD Contributions:	728,620	728,620	-	-
Operating Subsidy	728,620	728,620	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	1,214,950	1,214,950	-	-
Personnel Expenses				
Administrative Salaries	89,137	89,137	-	-
Administrative Benefits	33,872	33,872	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	88,717	88,717	-	-
Maintenance Benefits	33,712	33,712	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	245,438	245,438	-	-
Non Personnel Expenses				
Administration	61,000	61,000	-	-
Consultants/Contracts	34,500	34,500	-	-
Legal and Accounting	6,000	6,000	-	-
Office Supplies	1,500	1,500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	12,000	12,000	-	-
Postage and Duplicating	1,000	1,000	-	-
Other	6,000	6,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	356,000	356,000	-	-
Water	32,000	32,000	-	-
Electricity	133,000	133,000	-	-
Gas	147,000	147,000	-	-
Sewage	44,000	44,000	-	-
Maintenance	105,950	105,950	-	-
Materials	37,000	37,000	-	-
Contract Costs	68,950	68,950	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	45,000	45,000	-	-
Rent	-	-	-	-
Insurance	44,000	44,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	1,000	1,000	-	-
Total Non Personnel Expenses	567,950	567,950	-	-
Other Expenses				
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	219,750	219,750	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	410,240	410,240	-	-
Total Expenditures	1,223,628	1,223,628	-	-
Net Income	(8,678)	(8,678)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 103 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Group
Subsidized Site
Age
Recently Renovated
Units
Average Bedroom Size
% Occupancy
As of Turn-overs

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	175,950	175,950	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	20	20	-	-
Other Income	16,140	16,140	-	-
Management Fees	-	-	-	-
HUD Contributions:	32,590	32,590	-	-
Operating Subsidy	32,590	32,590	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	224,700	224,700	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	8,872	8,872	-	-
Maintenance Benefits	3,371	3,371	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	12,243	12,243	-	-
Non Personnel Expenses				
Administration	10,720	10,720	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	5,100	5,100	-	-
Office Supplies	700	700	-	-
Training and Travel	1,000	1,000	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,000	3,000	-	-
Postage and Duplicating	200	200	-	-
Other	720	720	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	35,000	35,000	-	-
Water	3,500	3,500	-	-
Electricity	9,000	9,000	-	-
Gas	12,500	12,500	-	-
Sewage	10,000	10,000	-	-
Maintenance	70,649	70,649	-	-
Materials	40,000	40,000	-	-
Contract Costs	28,249	28,249	-	-
Maintenance Equipment	2,400	2,400	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	16,200	16,200	-	-
Rent	-	-	-	-
Insurance	15,500	15,500	-	-
Gas and Diesel Fuel	200	200	-	-
Collection Loss	500	500	-	-
Total Non Personnel Expenses	132,569	132,569	-	-
Other Expenses				
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	42,670	42,670	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	79,660	79,660	-	-
Total Expenditures	224,472	224,472	-	-
Net Income	228	228	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 201 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Elderly
Subsidized Rate
Age
Recently Renovated
Units
Average Bedroom Size
% Occupancy
of Turnovers

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	87,250	87,250	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	8,280	8,280	-	-
Management Fees	-	-	-	-
HUD Contributions:	145,300	145,300	-	-
Operating Subsidy	145,300	145,300	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	240,830	240,830	-	-
Personnel Expenses				
Administrative Salaries	18,192	18,192	-	-
Administrative Benefits	6,913	6,913	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	17,743	17,743	-	-
Maintenance Benefits	6,742	6,742	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	49,590	49,590	-	-
Non Personnel Expenses				
Administration	21,500	21,500	-	-
Consultants/Contracts	2,500	2,500	-	-
Legal and Accounting	11,000	11,000	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	5,000	5,000	-	-
Computer Equipment	1,500	1,500	-	-
Office Furniture & Equipment	500	500	-	-
Tenant Services	5,500	5,500	-	-
Recreation, Publications & Other	5,500	5,500	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	31,000	31,000	-	-
Water	7,500	7,500	-	-
Electricity	4,000	4,000	-	-
Gas	3,500	3,500	-	-
Sewage	16,000	16,000	-	-
Maintenance	48,400	48,400	-	-
Materials	25,000	25,000	-	-
Contract Costs	22,400	22,400	-	-
Maintenance Equipment	1,000	1,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	37,500	37,500	-	-
Rent	-	-	-	-
Insurance	35,000	35,000	-	-
Gas and Diesel Fuel	500	500	-	-
Collection Loss	2,000	2,000	-	-
Total Non Personnel Expenses	143,900	143,900	-	-
Other Expenses				
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	38,400	38,400	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	71,690	71,690	-	-
Total Expenditures	265,180	265,180	-	-
Net Income	(24,350)	(24,350)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 202 BUDGET
FYE SEPTEMBER 30, 2015**

Property Taxes
Scale and Use
Age
Security Reduction
Units
Average Occupancy Rate
% Occupancy
of Units

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	682,970	682,970	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	35,310	35,310	-	-
Management Fees	-	-	-	-
HUD Contributions:	325,010	325,010	-	-
Operating Subsidy	325,010	325,010	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	1,043,290	1,043,290	-	-
Personnel Expenses				
Administrative Salaries	69,259	69,259	-	-
Administrative Benefits	26,318	26,318	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	86,619	86,619	-	-
Maintenance Benefits	32,915	32,915	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	215,111	215,111	-	-
Non Personnel Expenses				
Administration	127,800	127,800	-	-
Consultants/Contracts	49,500	49,500	-	-
Legal and Accounting	5,500	5,500	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	1,500	1,500	-	-
Private Management Subsidies	-	-	-	-
Telephone	7,000	7,000	-	-
Postage and Duplicating	1,300	1,300	-	-
Other	59,000	59,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	3,000	3,000	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	190,000	190,000	-	-
Water	15,000	15,000	-	-
Electricity	107,000	107,000	-	-
Gas	57,000	57,000	-	-
Sewage	11,000	11,000	-	-
Maintenance	137,200	137,200	-	-
Materials	65,000	65,000	-	-
Contract Costs	66,200	66,200	-	-
Maintenance Equipment	6,000	6,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	43,000	43,000	-	-
Rent	-	-	-	-
Insurance	40,000	40,000	-	-
Gas and Diesel Fuel	1,000	1,000	-	-
Collection Loss	2,000	2,000	-	-
Total Non Personnel Expenses	498,000	498,000	-	-
Other Expenses				
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	192,020	192,020	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	358,470	358,470	-	-
Total Expenditures	1,071,581	1,071,581	-	-
Net Income	(28,291)	(28,291)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 203 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Elderly
Scattered Site
Age
Recently Replaced
Unit
Average Bedroom Size
% Occupancy
of Turnovers

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	762,330	762,330	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	70,390	70,390	-	-
Management Fees	-	-	-	-
HUD Contributions:	453,650	453,650	-	-
Operating Subsidy	453,650	453,650	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	1,286,370	1,286,370	-	-
Personnel Expenses				
Administrative Salaries	58,544	58,544	-	-
Administrative Benefits	21,487	21,487	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	88,717	88,717	-	-
Maintenance Benefits	33,712	33,712	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	200,460	200,460	-	-
Non Personnel Expenses				
Administration	241,400	241,400	-	-
Consultants/Contracts	157,900	157,900	-	-
Legal and Accounting	6,500	6,500	-	-
Office Supplies	2,000	2,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	9,500	9,500	-	-
Postage and Duplicating	2,000	2,000	-	-
Other	57,600	57,600	-	-
Computer Equipment	2,000	2,000	-	-
Office Furniture & Equipment	3,900	3,900	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	260,000	260,000	-	-
Water	15,000	15,000	-	-
Electricity	118,000	118,000	-	-
Gas	101,000	101,000	-	-
Sewage	26,000	26,000	-	-
Maintenance	196,400	196,400	-	-
Materials	68,000	68,000	-	-
Contract Costs	123,100	123,100	-	-
Maintenance Equipment	5,300	5,300	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	23,600	23,600	-	-
Rent	-	-	-	-
Insurance	23,000	23,000	-	-
Gas and Diesel Fuel	100	100	-	-
Collection Loss	500	500	-	-
Total Non Personnel Expenses	721,400	721,400	-	-
Other Expenses				
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	218,690	218,690	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	408,260	408,260	-	-
Total Expenditures	1,330,120	1,330,120	-	-
Net Income	(43,750)	(43,750)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 301 BUDGET
FYE SEPTEMBER 30, 2016**

Family/Elderly
Scattered Site
Age
Recently Reconstructed
Units
Average Bedroom Size
% Occupancy
of Turnovers



Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	311,260	311,260	-	-
Non-Dwelling Rent	20,410	20,410	-	-
Investment Income	300	300	-	-
Other Income	30,830	30,830	-	-
Management Fees	-	-	-	-
HUD Contributions:	699,670	699,670	-	-
Operating Subsidy	699,670	699,670	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	1,062,470	1,062,470	-	-
Personnel Expenses				
Administrative Salaries	60,516	60,516	-	-
Administrative Benefits	22,996	22,996	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	121,986	121,986	-	-
Maintenance Benefits	46,355	46,355	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	251,853	251,853	-	-
Non Personnel Expenses				
Administration	69,300	69,300	-	-
Consultants/Contracts	7,000	7,000	-	-
Legal and Accounting	15,000	15,000	-	-
Office Supplies	1,200	1,200	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	17,600	17,600	-	-
Postage and Duplicating	500	500	-	-
Other	28,000	28,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	374,000	374,000	-	-
Water	42,000	42,000	-	-
Electricity	81,000	81,000	-	-
Gas	175,000	175,000	-	-
Sewage	76,000	76,000	-	-
Maintenance	153,800	153,800	-	-
Materials	37,000	37,000	-	-
Contract Costs	111,800	111,800	-	-
Maintenance Equipment	5,000	5,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	27,000	27,000	-	-
Rent	-	-	-	-
Insurance	11,000	11,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	16,000	16,000	-	-
Total Non Personnel Expenses	824,100	824,100	-	-
Other Expenses				
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	147,210	147,210	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	274,820	274,820	-	-
Total Expenditures	1,150,773	1,150,773	-	-
Net Income	(88,303)	(88,303)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 302 BUDGET
FYE SEPTEMBER 30, 2015**

Unit Density
Standard Size
Age
Reserve Replacement
Units
Average Bedroom Size
% Occupancy
W & P Expenses

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	166,030	166,030	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	28,350	28,350	-	-
Management Fees	-	-	-	-
HUD Contributions:	280,489	223,930	-	56,559
Operating Subsidy	223,930	223,930	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	56,559	-	-	56,559
Total Revenues	474,869	418,310	-	56,559
Personnel Expenses				
Administrative Salaries	28,409	28,409	-	-
Administrative Benefits	10,795	10,795	-	-
Tenant Services Salaries	40,985	-	-	40,985
Tenant Services Benefits	15,574	-	-	15,574
Maintenance Salaries	14,997	14,997	-	-
Maintenance Benefits	5,699	5,699	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	116,459	59,900	-	56,559
Non Personnel Expenses				
Administration	48,100	48,100	-	-
Consultants/Contracts	19,800	19,800	-	-
Legal and Accounting	8,000	8,000	-	-
Office Supplies	500	500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	2,700	2,700	-	-
Postage and Duplicating	800	800	-	-
Other	16,000	16,000	-	-
Computer Equipment	300	300	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	188,100	188,100	-	-
Water	20,500	20,500	-	-
Electricity	35,000	35,000	-	-
Gas	67,000	67,000	-	-
Sewage	45,600	45,600	-	-
Maintenance	58,175	58,175	-	-
Materials	20,500	20,500	-	-
Contract Costs	34,675	34,675	-	-
Maintenance Equipment	1,000	1,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	7,000	7,000	-	-
Rent	-	-	-	-
Insurance	6,000	6,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	1,000	1,000	-	-
Total Non Personnel Expenses	279,375	279,375	-	-
Other Expenses				
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	64,010	64,010	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	119,490	119,490	-	-
Total Expenditures	515,324	458,755	-	56,559
Net Income	(40,455)	(40,455)	-	-

Fairly Empty
Scattered Use
Open
Recently Reproated
Used
Average Bedroom Size
% Occupancy
of Turnovers

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	169,950	169,950	-	-
Non-Dwelling Rent	7,910	7,910	-	-
Investment Income	320	320	-	-
Other Income	2,080	2,080	-	-
Management Fees	-	-	-	-
HUD Contributions:	293,740	293,740	-	-
Operating Subsidy	293,740	293,740	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	474,000	474,000	-	-
Personnel Expenses				
Administrative Salaries	44,934	44,934	-	-
Administrative Benefits	17,075	17,075	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	39,923	39,923	-	-
Maintenance Benefits	15,171	15,171	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	117,103	117,103	-	-
Non Personnel Expenses				
Administration	33,300	33,300	-	-
Consultants/Contracts	4,000	4,000	-	-
Legal and Accounting	10,000	10,000	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	1,000	1,000	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,000	3,000	-	-
Postage and Duplicating	300	300	-	-
Other	14,000	14,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	49,000	49,000	-	-
Water	15,000	15,000	-	-
Electricity	5,000	5,000	-	-
Gas	1,000	1,000	-	-
Sewage	28,000	28,000	-	-
Maintenance	61,000	61,000	-	-
Materials	35,000	35,000	-	-
Contract Costs	25,000	25,000	-	-
Maintenance Equipment	1,000	1,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	6,000	6,000	-	-
Rent	-	-	-	-
Insurance	2,000	2,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	4,000	4,000	-	-
Total Non Personnel Expenses	149,300	149,300	-	-
Other Expenses				
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	73,610	73,610	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	137,420	137,420	-	-
Total Expenditures	403,823	403,823	-	-
Net Income	70,177	70,177	-	-

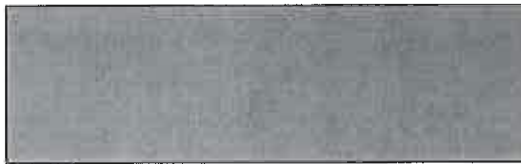
ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 304 BUDGET
FYE SEPTEMBER 30, 2015



Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	--	--	--	--
Non-Dwelling Rent	--	--	--	--
Investment Income	--	--	--	--
Other Income	--	--	--	--
Management Fees	--	--	--	--
HUD Contributions:	--	--	--	--
Operating Subsidy	--	--	--	--
Capital Funds	--	--	--	--
Section 8 Subsidies	--	--	--	--
Grants and Mixed Financing	--	--	--	--
Total Revenues	--	--	--	--
Personnel Expenses				
Administrative Salaries	--	--	--	--
Administrative Benefits	--	--	--	--
Tenant Services Salaries	--	--	--	--
Tenant Services Benefits	--	--	--	--
Maintenance Salaries	--	--	--	--
Maintenance Benefits	--	--	--	--
Protective Services Salaries	--	--	--	--
Protective Services Benefits	--	--	--	--
Total Personnel Expenses	--	--	--	--
Non Personnel Expenses				
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	--	--	--	--
Total Non Personnel Expenses	--	--	--	--
Other Expenses				
COCC Front Line Expenses	--	--	--	--
PH Property Management Fees	--	--	--	--
PH Bookkeeping Fees	--	--	--	--
PH Asset Management Fee	--	--	--	--
Fees for Services	--	--	--	--
Capital Outlays	--	--	--	--
Housing Assistance Payments	--	--	--	--
Total Other Expenses	--	--	--	--
Total Expenditures	--	--	--	--
Net Income	--	--	--	--

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 305 BUDGET
FYE SEPTEMBER 30, 2015**

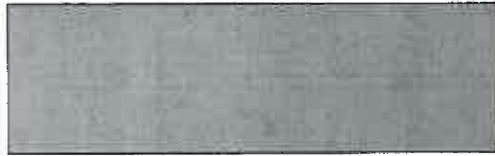
Family/Elderly
Scattered Site
Age
Rearranged
Units
Average Bedroom Size
H Occupancy
H/Turn-over



Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	121,630	121,630	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	6,430	6,430	-	-
Management Fees	-	-	-	-
HUD Contributions:	212,560	212,560	-	-
Operating Subsidy	212,560	212,560	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	340,620	340,620	-	-
Personnel Expenses				
Administrative Salaries	23,283	23,283	-	-
Administrative Benefits	8,848	8,848	-	-
Tenant Services Salaries	11,090	11,090	-	-
Tenant Services Benefits	4,214	4,214	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	47,435	47,435	-	-
Non Personnel Expenses				
Administration	15,600	15,000	-	-
Consultants/Contracts	1,500	1,500	-	-
Legal and Accounting	1,000	1,000	-	-
Office Supplies	500	500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,000	3,000	-	-
Postage and Duplicating	100	100	-	-
Other	8,500	8,500	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	1,000	1,000	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	144,000	144,000	-	-
Water	14,000	14,000	-	-
Electricity	40,000	40,000	-	-
Gas	62,000	62,000	-	-
Sewage	28,000	28,000	-	-
Maintenance	29,000	29,000	-	-
Materials	12,000	12,000	-	-
Contract Costs	16,000	16,000	-	-
Maintenance Equipment	1,000	1,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	36,000	36,000	-	-
Rent	-	-	-	-
Insurance	34,000	34,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	2,000	2,000	-	-
Total Non Personnel Expenses	224,600	224,500	-	-
Other Expenses				
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	39,470	39,470	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	73,680	73,580	-	-
Total Expenditures	345,715	345,715	-	-
Net Income	(5,095)	(5,095)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 401 BUDGET
FYE SEPTEMBER 30, 2015**

Form 1/1/2015
Budget 1/1/15
Add
Revised Personnel
Units
Average Season Size
% Occupancy
of Tenants



Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	439,480	439,480	-	-
Non-Dwelling Rent	14,620	14,620	-	-
Investment Income	-	-	-	-
Other Income	16,210	16,210	-	-
Management Fees	-	-	-	-
HUD Contributions:	730,710	730,710	-	-
Operating Subsidy	730,710	730,710	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	1,201,020	1,201,020	-	-
Personnel Expenses				
Administrative Salaries	57,359	57,359	-	-
Administrative Benefits	21,796	21,796	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	88,717	88,717	-	-
Maintenance Benefits	33,712	33,712	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	201,584	201,584	-	-
Non Personnel Expenses				
Administration	84,490	84,490	-	-
Consultants/Contracts	25,000	25,000	-	-
Legal and Accounting	5,000	5,000	-	-
Office Supplies	3,400	3,400	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	13,500	13,500	-	-
Postage and Duplicating	2,000	2,000	-	-
Other	34,000	34,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	1,590	1,590	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	458,000	458,000	-	-
Water	39,000	39,000	-	-
Electricity	100,000	100,000	-	-
Gas	147,000	147,000	-	-
Sewage	172,000	172,000	-	-
Maintenance	86,868	86,868	-	-
Materials	50,000	50,000	-	-
Contract Costs	28,635	28,635	-	-
Maintenance Equipment	8,233	8,233	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	50,500	50,500	-	-
Rent	-	-	-	-
Insurance	45,000	45,000	-	-
Gas and Diesel Fuel	500	500	-	-
Collection Loss	5,000	5,000	-	-
Total Non Personnel Expenses	675,858	675,858	-	-
Other Expenses				
COC 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	160,010	160,010	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	298,720	298,720	-	-
Total Expenditures	1,180,162	1,180,162	-	-
Net Income	20,858	20,858	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 403 BUDGET
FYE SEPTEMBER 30, 2015**

Family/County
Borough/Size
Age
Recently Renovated
Units
Average Bedroom Size
No. Occupancy
No. of Turnovers



Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	370,390	370,390	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	6,850	6,850	-	-
Management Fees	-	-	-	-
HUD Contributions:	457,770	457,770	-	-
Operating Subsidy	457,770	457,770	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	835,010	835,010	-	-
Personnel Expenses				
Administrative Salaries	53,417	53,417	-	-
Administrative Benefits	20,298	20,298	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	44,358	44,358	-	-
Maintenance Benefits	16,856	16,856	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	134,929	134,929	-	-
Non Personnel Expenses				
Administration	60,600	60,600	-	-
Consultants/Contracts	17,400	17,400	-	-
Legal and Accounting	4,000	4,000	-	-
Office Supplies	1,500	1,500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	7,500	7,500	-	-
Postage and Duplicating	500	500	-	-
Other	28,500	28,500	-	-
Computer Equipment	1,200	1,200	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	207,000	207,000	-	-
Water	32,000	32,000	-	-
Electricity	72,000	72,000	-	-
Gas	60,000	60,000	-	-
Sewage	43,000	43,000	-	-
Maintenance	75,200	75,200	-	-
Materials	19,000	19,000	-	-
Contract Costs	56,200	56,200	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	26,000	26,000	-	-
Rent	-	-	-	-
Insurance	25,000	25,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	1,000	1,000	-	-
Total Non Personnel Expenses	368,800	368,800	-	-
Other Expenses				
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	181,350	181,350	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	338,550	338,550	-	-
Total Expenditures	842,279	842,279	-	-
Net Income	(7,269)	(7,269)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 501 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Eligible
Scattered Site
Age
Family/Eligible
Units
Average Income
W. County
W. County

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	174,750	174,750	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	155,280	155,280	-	-
Management Fees	-	-	-	-
HUD Contributions:	230,630	230,630	-	-
Operating Subsidy	230,630	230,630	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	560,660	560,660	-	-
Personnel Expenses				
Administrative Salaries	14,511	14,511	-	-
Administrative Benefits	5,514	5,514	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	44,368	44,368	-	-
Maintenance Benefits	16,856	16,856	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	81,239	81,239	-	-
Non Personnel Expenses				
Administration	24,090	24,090	-	-
Consultants/Contracts	3,640	3,640	-	-
Legal and Accounting	9,000	9,000	-	-
Office Supplies	875	875	-	-
Training and Travel	1,100	1,100	-	-
Private Management Subsidies	-	-	-	-
Telephone	5,200	5,200	-	-
Postage and Duplicating	275	275	-	-
Other	2,800	2,800	-	-
Computer Equipment	1,200	1,200	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	28,500	28,500	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	28,500	28,500	-	-
Utilities	101,000	101,000	-	-
Water	14,000	14,000	-	-
Electricity	50,000	50,000	-	-
Gas	21,000	21,000	-	-
Sewage	16,000	16,000	-	-
Maintenance	67,575	67,575	-	-
Materials	19,000	19,000	-	-
Contract Costs	47,120	47,120	-	-
Maintenance Equipment	1,455	1,455	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	39,500	39,500	-	-
Rent	-	-	-	-
Insurance	38,000	38,000	-	-
Gas and Diesel Fuel	1,000	1,000	-	-
Collection Loss	500	500	-	-
Total Non Personnel Expenses	260,665	260,665	-	-
Other Expenses				
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	64,010	64,010	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	119,490	119,490	-	-
Total Expenditures	461,394	461,394	-	-
Net Income	99,266	99,266	-	-

Family/Elderly
Scattered Site
Age
Recently Renovated
Units
Average Bedroom Size
% Occupancy
of Toilet Seats

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	180,640	180,640	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	690	690	-	-
Other Income	23,160	23,160	-	-
Management Fees	-	-	-	-
HUD Contributions:	255,230	255,230	-	-
Operating Subsidy	255,230	255,230	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	459,720	459,720	-	-
Personnel Expenses				
Administrative Salaries	14,511	14,511	-	-
Administrative Benefits	5,514	5,514	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	36,421	36,421	-	-
Maintenance Benefits	13,840	13,840	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	70,286	70,286	-	-
Non Personnel Expenses				
Administration	20,440	20,440	-	-
Consultants/Contracts	3,640	3,640	-	-
Legal and Accounting	8,500	8,500	-	-
Office Supplies	550	550	-	-
Training and Travel	800	800	-	-
Private Management Subsidies	-	-	-	-
Telephone	4,200	4,200	-	-
Postage and Duplicating	200	200	-	-
Other	2,050	2,050	-	-
Computer Equipment	500	500	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	28,500	28,500	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	28,500	28,500	-	-
Utilities	125,000	125,000	-	-
Water	24,000	24,000	-	-
Electricity	50,000	50,000	-	-
Gas	24,000	24,000	-	-
Sewage	27,000	27,000	-	-
Maintenance	49,275	49,275	-	-
Materials	13,000	13,000	-	-
Contract Costs	34,920	34,920	-	-
Maintenance Equipment	1,355	1,355	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	31,100	31,100	-	-
Rent	-	-	-	-
Insurance	30,000	30,000	-	-
Gas and Diesel Fuel	800	800	-	-
Collection Loss	300	300	-	-
Total Non Personnel Expenses	254,315	254,315	-	-
Other Expenses				
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	64,010	64,010	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	119,490	119,490	-	-
Total Expenditures	444,091	444,091	-	-
Net Income	15,629	15,629	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 503 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Elderly
Scattered Site
Age
Recently Renovated
Units
Average Bedroom Size
N. Occupancy
of Turnovers

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	179,370	179,370	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	980	980	-	-
Other Income	16,430	16,430	-	-
Management Fees	-	-	-	-
HUD Contributions:	212,180	212,180	-	-
Operating Subsidy	212,180	212,180	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	408,960	408,960	-	-
Personnel Expenses				
Administrative Salaries	14,511	14,511	-	-
Administrative Benefits	5,514	5,514	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	44,358	44,358	-	-
Maintenance Benefits	16,856	16,856	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	81,239	81,239	-	-
Non Personnel Expenses				
Administration	21,690	21,690	-	-
Consultants/Contracts	3,640	3,640	-	-
Legal and Accounting	6,700	6,700	-	-
Office Supplies	700	700	-	-
Training and Travel	1,200	1,200	-	-
Private Management Subsidies	-	-	-	-
Telephone	4,000	4,000	-	-
Postage and Duplicating	250	250	-	-
Other	2,400	2,400	-	-
Computer Equipment	800	800	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	28,500	28,500	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	28,500	28,500	-	-
Utilities	87,000	87,000	-	-
Water	9,000	9,000	-	-
Electricity	45,000	45,000	-	-
Gas	24,000	24,000	-	-
Sewage	9,000	9,000	-	-
Maintenance	45,945	45,945	-	-
Materials	11,000	11,000	-	-
Contract Costs	33,720	33,720	-	-
Maintenance Equipment	1,225	1,225	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	35,550	35,550	-	-
Rent	-	-	-	-
Insurance	34,500	34,500	-	-
Gas and Diesel Fuel	800	800	-	-
Collection Loss	250	250	-	-
Total Non Personnel Expenses	218,685	218,685	-	-
Other Expenses				
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	64,010	64,010	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	119,490	119,490	-	-
Total Expenditures	419,414	419,414	-	-
Net Income	(10,454)	(10,454)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 504 BUDGET
FYE SEPTEMBER 30, 2015**

Property Address
Apartment No.
Age
Recently Renovated
Units
Average Bedroom Size
No. Occupants
of Tenants



Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	169,160	169,160	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	340	340	-	-
Other Income	4,130	4,130	-	-
Management Fees	-	-	-	-
HUD Contributions:	182,270	182,270	-	-
Operating Subsidy	182,270	182,270	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	355,900	355,900	-	-
Personnel Expenses				
Administrative Salaries	14,511	14,511	-	-
Administrative Benefits	5,514	5,514	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	44,358	44,358	-	-
Maintenance Benefits	16,856	16,856	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	81,239	81,239	-	-
Non Personnel Expenses				
Administration	21,590	21,590	-	-
Consultants/Contracts	3,640	3,640	-	-
Legal and Accounting	8,800	8,800	-	-
Office Supplies	800	800	-	-
Training and Travel	1,000	1,000	-	-
Private Management Subsidies	-	-	-	-
Telephone	4,100	4,100	-	-
Postage and Duplicating	250	250	-	-
Other	3,000	3,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	28,500	28,500	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	28,500	28,500	-	-
Utilities	90,500	90,500	-	-
Water	8,000	8,000	-	-
Electricity	52,000	52,000	-	-
Gas	24,000	24,000	-	-
Sewage	6,500	6,500	-	-
Maintenance	43,645	43,645	-	-
Materials	13,000	13,000	-	-
Contract Costs	29,020	29,020	-	-
Maintenance Equipment	1,625	1,625	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	40,700	40,700	-	-
Rent	-	-	-	-
Insurance	40,000	40,000	-	-
Gas and Diesel Fuel	500	500	-	-
Collection Loss	200	200	-	-
Total Non Personnel Expenses	224,935	224,935	-	-
Other Expenses				
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	55,470	55,470	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	103,560	103,560	-	-
Total Expenditures	409,734	409,734	-	-
Net Income	(53,834)	(53,834)	-	-

Family/Elderly
Smaller Site
Age
Recently Restored
Units
Average Bedroom Size
% Occupancy
and Turnover

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	496,630	496,630	-	-
Non-Dwelling Rent	23,080	23,080	-	-
Investment Income	-	-	-	-
Other Income	34,450	34,450	-	-
Management Fees	-	-	-	-
HUD Contributions:	838,980	838,980	-	-
Operating Subsidy	838,980	838,980	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	1,393,140	1,393,140		
Personnel Expenses				
Administrative Salaries	74,524	74,524	-	-
Administrative Benefits	28,319	28,319	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	133,075	133,075	-	-
Maintenance Benefits	50,569	50,569	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	285,487	285,487		
Non Personnel Expenses				
Administration	72,600	72,600	-	-
Consultants/Contracts	36,000	36,000	-	-
Legal and Accounting	5,000	5,000	-	-
Office Supplies	2,000	2,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	12,000	12,000	-	-
Postage and Duplicating	1,000	1,000	-	-
Other	14,000	14,000	-	-
Computer Equipment	600	600	-	-
Office Furniture & Equipment	2,000	2,000	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	384,000	384,000	-	-
Water	60,000	60,000	-	-
Electricity	91,000	91,000	-	-
Gas	160,000	160,000	-	-
Sewage	73,000	73,000	-	-
Maintenance	240,900	240,900	-	-
Materials	100,000	100,000	-	-
Contract Costs	130,000	130,000	-	-
Maintenance Equipment	10,900	10,900	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	63,000	63,000	-	-
Rent	-	-	-	-
Insurance	50,000	50,000	-	-
Gas and Diesel Fuel	3,000	3,000	-	-
Collection Loss	10,000	10,000	-	-
Total Non Personnel Expenses	760,500	760,500		
Other Expenses				
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	205,880	205,880	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	384,350	384,350		
Total Expenditures	1,431,337	1,431,337		
Net Income	(38,197)	(38,197)		

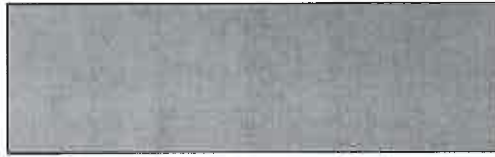
**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 602 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Eligible
Scattered Site
Age
Resident/Residential
Units
Average Bedroom Size
% Occupancy
% of Turnovers

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	321,490	321,490	-	-
Non-Dwelling Rent	6,610	6,610	-	-
Investment Income	-	-	-	-
Other Income	14,130	14,130	-	-
Management Fees	-	-	-	-
HUD Contributions:	716,019	659,460	-	56,559
Operating Subsidy	659,460	659,460	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	56,559	-	-	56,559
Total Revenues	1,058,249	1,001,690	-	56,559
Personnel Expenses				
Administrative Salaries	65,333	65,333	-	-
Administrative Benefits	24,827	24,827	-	-
Tenant Services Salaries	40,985	-	-	40,985
Tenant Services Benefits	15,574	-	-	15,574
Maintenance Salaries	163,069	163,069	-	-
Maintenance Benefits	61,966	61,966	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	371,754	315,195	-	56,559
Non Personnel Expenses				
Administration	629,450	629,450	-	-
Consultants/Contracts	595,000	595,000	-	-
Legal and Accounting	10,000	10,000	-	-
Office Supplies	2,500	2,500	-	-
Training and Travel	3,000	3,000	-	-
Private Management Subsidies	-	-	-	-
Telephone	5,500	5,500	-	-
Postage and Duplicating	2,500	2,500	-	-
Other	10,950	10,950	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	343,000	343,000	-	-
Water	52,000	52,000	-	-
Electricity	92,000	92,000	-	-
Gas	145,000	145,000	-	-
Sewage	54,000	54,000	-	-
Maintenance	150,575	150,575	-	-
Materials	70,000	70,000	-	-
Contract Costs	76,000	76,000	-	-
Maintenance Equipment	4,575	4,575	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	45,000	45,000	-	-
Rent	-	-	-	-
Insurance	30,000	30,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	15,000	15,000	-	-
Total Non Personnel Expenses	1,168,025	1,168,025	-	-
Other Expenses				
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	202,680	202,680	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	378,380	378,380	-	-
Total Expenditures	1,918,159	1,851,600	-	56,559
Net Income	(859,910)	(859,910)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 701 BUDGET
FYE SEPTEMBER 30, 2016**

Family/Elderly
Subsidized HH
Age
Recently Homeless
Unit
Average Rent per Unit
% Occupancy
of Tenants



Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	143,660	143,660	-	-
Non-Dwelling Rent	180	180	-	-
Investment Income	80	80	-	-
Other Income	18,970	18,970	-	-
Management Fees	-	-	-	-
HUD Contributions:	164,890	164,890	-	-
Operating Subsidy	164,890	164,890	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	327,780	327,780	-	-
Personnel Expenses				
Administrative Salaries	27,289	27,289	-	-
Administrative Benefits	10,370	10,370	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	17,743	17,743	-	-
Maintenance Benefits	6,742	6,742	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	62,144	62,144	-	-
Non Personnel Expenses				
Administration	22,000	22,000	-	-
Consultants/Contracts	3,000	3,000	-	-
Legal and Accounting	8,500	8,500	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	1,500	1,500	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,000	3,000	-	-
Postage and Duplicating	500	500	-	-
Other	4,000	4,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	500	500	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	64,000	64,000	-	-
Water	7,000	7,000	-	-
Electricity	36,000	36,000	-	-
Gas	16,000	16,000	-	-
Sewage	5,000	5,000	-	-
Maintenance	53,000	53,000	-	-
Materials	37,500	37,500	-	-
Contract Costs	14,500	14,500	-	-
Maintenance Equipment	1,000	1,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	8,500	8,500	-	-
Rent	-	-	-	-
Insurance	3,000	3,000	-	-
Gas and Diesel Fuel	500	500	-	-
Collection Loss	5,000	5,000	-	-
Total Non Personnel Expenses	147,500	147,500	-	-
Other Expenses				
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	49,070	49,070	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	91,610	91,610	-	-
Total Expenditures	301,254	301,254	-	-
Net Income	26,526	26,526	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 702 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Eligible
Section 8 Size
Age
Section 8 Housing
Unit
Average Bedroom Size
W. Occupancy
W. of Units

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	585,780	585,780	-	-
Non-Dwelling Rent	2,490	2,490	-	-
Investment Income	-	-	-	-
Other Income	19,180	19,180	-	-
Management Fees	-	-	-	-
HUD Contributions:	612,550	612,550	-	-
Operating Subsidy	612,550	612,550	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	1,220,000	1,220,000	-	-
Personnel Expenses				
Administrative Salaries	70,162	70,162	-	-
Administrative Benefits	26,662	26,662	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	88,717	88,717	-	-
Maintenance Benefits	33,712	33,712	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	219,253	219,253	-	-
Non Personnel Expenses				
Administration	104,700	104,700	-	-
Consultants/Contracts	31,000	31,000	-	-
Legal and Accounting	6,000	6,000	-	-
Office Supplies	2,500	2,500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	7,000	7,000	-	-
Postage and Duplicating	1,200	1,200	-	-
Other	47,000	47,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	10,000	10,000	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	284,000	284,000	-	-
Water	37,000	37,000	-	-
Electricity	150,000	150,000	-	-
Gas	45,000	45,000	-	-
Sewage	52,000	52,000	-	-
Maintenance	250,000	250,000	-	-
Materials	80,000	80,000	-	-
Contract Costs	146,000	146,000	-	-
Maintenance Equipment	24,000	24,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	38,000	38,000	-	-
Rent	-	-	-	-
Insurance	32,000	32,000	-	-
Gas and Diesel Fuel	1,000	1,000	-	-
Collection Loss	5,000	5,000	-	-
Total Non Personnel Expenses	676,700	676,700	-	-
Other Expenses				
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	211,220	211,220	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	394,310	394,310	-	-
Total Expenditures	1,290,263	1,290,263	-	-
Net Income	(70,263)	(70,263)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 703 BUDGET
FYE SEPTEMBER 30, 2015**

Property/Estate
Estimated Site
Age
Property Range/Year
Unit
Average Bedroom Size
% Occupancy
of Turnovers

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	242,860	242,860	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	18,040	18,040	-	-
Management Fees	-	-	-	-
HUD Contributions:	244,430	244,430	-	-
Operating Subsidy	244,430	244,430	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	505,330	505,330	-	-
Personnel Expenses				
Administrative Salaries	38,098	38,098	-	-
Administrative Benefits	14,477	14,477	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	52,575	52,575	-	-
Non Personnel Expenses				
Administration	112,220	112,220	-	-
Consultants/Contracts	90,000	90,000	-	-
Legal and Accounting	3,300	3,300	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	1,600	1,600	-	-
Private Management Subsidies	-	-	-	-
Telephone	6,200	6,200	-	-
Postage and Duplicating	340	340	-	-
Other	4,580	4,580	-	-
Computer Equipment	1,200	1,200	-	-
Office Furniture & Equipment	4,000	4,000	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	150,050	150,050	-	-
Water	18,000	18,000	-	-
Electricity	37,050	37,050	-	-
Gas	81,000	81,000	-	-
Sewage	14,000	14,000	-	-
Maintenance	59,250	59,250	-	-
Materials	30,000	30,000	-	-
Contract Costs	24,300	24,300	-	-
Maintenance Equipment	4,950	4,950	-	-
Protective Services	7,000	7,000	-	-
Administrative	-	-	-	-
Contracts	7,000	7,000	-	-
Materials	-	-	-	-
General	20,800	20,800	-	-
Rent	-	-	-	-
Insurance	12,500	12,500	-	-
Gas and Diesel Fuel	300	300	-	-
Collection Loss	8,000	8,000	-	-
Total Non Personnel Expenses	349,320	349,320	-	-
Other Expenses				
COCC 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	101,340	101,340	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	189,190	189,190	-	-
Total Expenditures	591,085	591,085	-	-
Net Income	(85,755)	(85,755)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 704 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Elderly
Suburban Site
Age
Resident Handicapped
Units
Average Bedroom Size
% Occupancy
of Turn-overs

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	269,770	269,770	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	370	370	-	-
Other Income	59,800	59,800	-	-
Management Fees	-	-	-	-
HUD Contributions:	135,950	135,950	-	-
Operating Subsidy	135,950	135,950	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	465,890	465,890	-	-
Personnel Expenses				
Administrative Salaries	38,098	38,098	-	-
Administrative Benefits	14,477	14,477	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	70,973	70,973	-	-
Maintenance Benefits	28,970	28,970	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	150,518	150,518	-	-
Non Personnel Expenses				
Administration	25,510	25,510	-	-
Consultants/Contracts	9,000	9,000	-	-
Legal and Accounting	13,340	13,340	-	-
Office Supplies	1,170	1,170	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	500	500	-	-
Computer Equipment	500	500	-	-
Office Furniture & Equipment	1,000	1,000	-	-
Tenant Services	5,175	5,175	-	-
Recreation, Publications & Other	4,050	4,050	-	-
Contract Costs, Training & Other	1,125	1,125	-	-
Utilities	99,500	99,500	-	-
Water	7,700	7,700	-	-
Electricity	76,500	76,500	-	-
Gas	9,500	9,500	-	-
Sewage	5,800	5,800	-	-
Maintenance	37,350	37,350	-	-
Materials	15,000	15,000	-	-
Contract Costs	21,250	21,250	-	-
Maintenance Equipment	1,100	1,100	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	4,300	4,300	-	-
Rent	-	-	-	-
Insurance	2,500	2,500	-	-
Gas and Diesel Fuel	900	900	-	-
Collection Loss	900	900	-	-
Total Non Personnel Expenses	171,835	171,835	-	-
Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	48,600	48,600	-	-
PH Bookkeeping Fees	6,120	6,120	-	-
PH Asset Management Fee	8,160	8,160	-	-
Fees for Services	72,540	72,540	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	135,420	135,420	-	-
Total Expenditures	457,773	457,773	-	-
Net Income	8,117	8,117	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 705 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Single
Scattered Site
Age
Balance/Reimbursed
Units
Average Bedroom Size
% Occupancy
of Turnovers

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	252,110	252,110	-	-
Non-Dwelling Rent	1,320	1,320	-	-
Investment Income	-	-	-	-
Other Income	17,080	17,080	-	-
Management Fees	-	-	-	-
HUD Contributions:	352,740	352,740	-	-
Operating Subsidy	352,740	352,740	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	623,250	623,250	-	-
Personnel Expenses				
Administrative Salaries	20,252	20,252	-	-
Administrative Benefits	7,696	7,696	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	100,397	100,397	-	-
Maintenance Benefits	38,151	38,151	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	166,496	166,496	-	-
Non Personnel Expenses				
Administration	12,300	12,300	-	-
Consultants/Contracts	2,000	2,000	-	-
Legal and Accounting	3,000	3,000	-	-
Office Supplies	500	500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	800	800	-	-
Postage and Duplicating	1,000	1,000	-	-
Other	5,000	5,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	131,000	131,000	-	-
Water	59,000	59,000	-	-
Electricity	1,500	1,500	-	-
Gas	1,500	1,500	-	-
Sewage	69,000	69,000	-	-
Maintenance	105,000	105,000	-	-
Materials	55,000	55,000	-	-
Contract Costs	50,000	50,000	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	70,000	70,000	-	-
Rent	-	-	-	-
Insurance	61,000	61,000	-	-
Gas and Diesel Fuel	4,000	4,000	-	-
Collection Loss	5,000	5,000	-	-
Total Non Personnel Expenses	318,300	318,300	-	-
Other Expenses				
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	90,670	90,670	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	169,270	169,270	-	-
Total Expenditures	654,066	654,066	-	-
Net Income	(30,816)	(30,816)	-	-

Fan (x) Monthly
 Sustained Use
 Age
 Recently Repaired
 Life
 Average Bedroom Size
 % Occupancy
 # of Turnovers

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	39,570	39,570	-	-
Non-Dwelling Rent	720	720	-	-
Investment Income	80	80	-	-
Other Income	35,450	35,450	-	-
Management Fees	-	-	-	-
HUD Contributions:	135,680	135,680	-	-
Operating Subsidy	135,680	135,680	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	211,500	211,500	-	-
Personnel Expenses				
Administrative Salaries	12,387	12,387	-	-
Administrative Benefits	4,707	4,707	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	12,426	12,426	-	-
Maintenance Benefits	4,722	4,722	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	34,242	34,242	-	-
Non Personnel Expenses				
Administration	16,620	16,620	-	-
Consultants/Contracts	2,000	2,000	-	-
Legal and Accounting	10,500	10,500	-	-
Office Supplies	200	200	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	750	750	-	-
Postage and Duplicating	150	150	-	-
Other	3,020	3,020	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	750	750	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	750	750	-	-
Utilities	30,500	30,500	-	-
Water	7,000	7,000	-	-
Electricity	10,000	10,000	-	-
Gas	500	500	-	-
Sewage	13,000	13,000	-	-
Maintenance	52,410	52,410	-	-
Materials	20,000	20,000	-	-
Contract Costs	30,010	30,010	-	-
Maintenance Equipment	2,400	2,400	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	46,150	46,150	-	-
Rent	-	-	-	-
Insurance	44,000	44,000	-	-
Gas and Diesel Fuel	150	150	-	-
Collection Loss	2,000	2,000	-	-
Total Non Personnel Expenses	146,430	146,430	-	-
Other Expenses				
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	27,740	27,740	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	51,780	51,780	-	-
Total Expenditures	232,452	232,452	-	-
Net Income	(20,952)	(20,952)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 802 BUDGET
FYE SEPTEMBER 30, 2015**

Family Size
Bedroom Size
Age
Number of Bedrooms
Unit
Average Bedroom Size
% Occupancy
W of Turnovers

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	19,450	19,450	-	-
Operating Subsidy	19,450	19,450	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	19,450	19,450	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	18,130	18,130	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	18,130	18,130	-	-
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	-	-	-	-
Total Non Personnel Expenses	18,130	18,130	-	-
Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	1,320	1,320	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	1,320	1,320	-	-
Total Expenditures	19,450	19,450	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 803 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Elderly
Scattered Site
Age
Recently Terminated
Units
Average Bedroom Size
% Occupancy
Bed Turnovers

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions	46,900	46,900	-	-
Operating Subsidy	46,900	46,900	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	46,900	46,900	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	46,180	46,180	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	46,180	46,180	-	-
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	-	-	-	-
Total Non Personnel Expenses	46,180	46,180	-	-
Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	720	720	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	720	720	-	-
Total Expenditures	46,900	46,900	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 804 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Elderly
Scattered Site
Age
Recently Renovated
Units
Average Bedroom Size
% Occupancy
of Units/Year

Category	2015 BUDGET	Public Housing	DHS	ROSS
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Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions	96,200	96,200	-	-
Operating Subsidy	96,200	96,200	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	96,200	96,200	-	-

Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-

Non Personnel Expenses				
Administration	93,560	93,560	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	93,560	93,560	-	-
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	-	-	-	-
Total Non Personnel Expenses	93,560	93,560	-	-

Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	2,640	2,640	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	2,640	2,640	-	-

Total Expenditures	96,200	96,200	-	-
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Net Income	-	-	-	-
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**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 806 BUDGET
FYE SEPTEMBER 30, 2015**

Family Units
Seasonal Use
Age
Recently Renovated
Units
Average Bedroom Size
% Occupancy
Net Anticipated

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	427,220	427,220	-	-
Non-Dwelling Rent	430	430	-	-
Investment Income	2,540	2,540	-	-
Other Income	19,980	19,980	-	-
Management Fees	-	-	-	-
HUD Contributions:	378,390	378,390	-	-
Operating Subsidy	378,390	378,390	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	828,560	828,560	-	-
Personnel Expenses				
Administrative Salaries	14,204	14,204	-	-
Administrative Benefits	5,398	5,398	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	44,674	44,674	-	-
Maintenance Benefits	16,976	16,976	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	81,252	81,252	-	-
Non Personnel Expenses				
Administration	71,200	71,200	-	-
Consultants/Contracts	500	500	-	-
Legal and Accounting	11,000	11,000	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	1,500	1,500	-	-
Private Management Subsidies	-	-	-	-
Telephone	2,500	2,500	-	-
Postage and Duplicating	1,000	1,000	-	-
Other	52,500	52,500	-	-
Computer Equipment	1,200	1,200	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	1,000	1,000	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	1,000	1,000	-	-
Utilities	86,000	86,000	-	-
Water	20,000	20,000	-	-
Electricity	2,000	2,000	-	-
Gas	4,000	4,000	-	-
Sewage	60,000	60,000	-	-
Maintenance	148,000	148,000	-	-
Materials	40,000	40,000	-	-
Contract Costs	106,000	106,000	-	-
Maintenance Equipment	2,000	2,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	50,300	50,300	-	-
Rent	-	-	-	-
Insurance	45,000	45,000	-	-
Gas and Diesel Fuel	1,000	1,000	-	-
Collection Loss	4,300	4,300	-	-
Total Non Personnel Expenses	356,500	356,500	-	-
Other Expenses				
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	85,340	85,340	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	159,320	159,320	-	-
Total Expenditures	597,072	597,072	-	-
Net Income	231,488	231,488	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 806 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Child
Standard Size
Age
Recently Evicted
Unit
Average Bedroom Size
% Occupancy
Unit Furnishings

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	334,030	334,030	-	-
Non-Dwelling Rent	190	190	-	-
Investment Income	930	930	-	-
Other Income	11,960	11,960	-	-
Management Fees	-	-	-	-
HUD Contributions	235,060	235,060	-	-
Operating Subsidy	235,060	235,060	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	582,170	582,170	-	-
Personnel Expenses				
Administrative Salaries	14,204	14,204	-	-
Administrative Benefits	5,398	5,398	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	44,674	44,674	-	-
Maintenance Benefits	16,976	16,976	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	81,252	81,252	-	-
Non Personnel Expenses				
Administration	71,600	71,600	-	-
Consultants/Contracts	25,300	25,300	-	-
Legal and Accounting	8,000	8,000	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	1,500	1,500	-	-
Postage and Duplicating	800	800	-	-
Other	35,000	35,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	54,200	54,200	-	-
Water	14,500	14,500	-	-
Electricity	1,000	1,000	-	-
Gas	1,700	1,700	-	-
Sewage	37,000	37,000	-	-
Maintenance	90,800	90,800	-	-
Materials	25,000	25,000	-	-
Contract Costs	65,800	65,800	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	30,500	30,500	-	-
Rent	-	-	-	-
Insurance	28,000	28,000	-	-
Gas and Diesel Fuel	500	500	-	-
Collection Loss	2,000	2,000	-	-
Total Non Personnel Expenses	247,100	247,100	-	-
Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	30,730	30,730	-	-
PH Bookkeeping Fees	3,870	3,870	-	-
PH Asset Management Fee	5,160	5,160	-	-
Fees for Services	45,870	45,870	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	85,630	85,630	-	-
Total Expenditures	413,982	413,982	-	-
Net Income	168,188	168,188	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 807 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Elderly
Section 8/807
Age
Income / Rent
Utilities
Average Bedroom Size
% Occupancy
of Units

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	146,400	146,400	-	-
Operating Subsidy	146,400	146,400	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	146,400	146,400	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	141,240	141,240	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	141,240	141,240	-	-
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	-	-	-	-
Total Non Personnel Expenses	141,240	141,240	-	-
Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	5,160	5,160	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	5,160	5,160	-	-
Total Expenditures	146,400	146,400	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 808 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Elderly
Scattered Site
Age
Recently Renovated
Units
Average Bedroom Size
% Occupancy
of Turnovers

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	126,220	126,220	-	-
Operating Subsidy	126,220	126,220	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	126,220	126,220	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	122,260	122,260	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	122,260	122,260	-	-
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	-	-	-	-
Total Non Personnel Expenses	122,260	122,260	-	-
Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	3,960	3,960	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	3,960	3,960	-	-
Total Expenditures	126,220	126,220	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 811 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Single
Section 8 Site
Age
Recently Renovated
Units
Average Bedroom Size
N. Occupancy
of Tenants



Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	24,870	24,870	-	-
Operating Subsidy	24,870	24,870	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	24,870	24,870	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	24,030	24,030	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	24,030	24,030	-	-
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	-	-	-	-
Total Non Personnel Expenses	24,030	24,030	-	-
Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	840	840	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	840	840	-	-
Total Expenditures	24,870	24,870	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 812 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Eligible
Spouse/Child
Age
Reserve/Residential
Units
Average Income
to Community
of Transfers

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	37,790	37,790	-	-
Operating Subsidy	37,790	37,790	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	37,790	37,790	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	36,710	36,710	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	36,710	36,710	-	-
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	-	-	-	-
Total Non Personnel Expenses	36,710	36,710	-	-
Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	1,080	1,080	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	1,080	1,080	-	-
Total Expenditures	37,790	37,790	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 813 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Single
Scattered Site
Age
Recently Renovated
Units
Average Bedroom Size
N. Bedrooms
A of Units/Block

Category	2015 BUDGET	Public Housing	DHS	ROSS
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Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	40,560	40,560	-	-
Operating Subsidy	40,560	40,560	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	40,560	40,560	-	-

Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-

Non Personnel Expenses				
Administration	39,360	39,360	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	39,360	39,360	-	-
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	-	-	-	-
Total Non Personnel Expenses	39,360	39,360	-	-

Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	1,200	1,200	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	1,200	1,200	-	-

Total Expenditures	40,560	40,560	-	-
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Net Income	-	-	-	-
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**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 814 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Eligible
Scattered Site
Age
Recently Renovated
Units
Average Bedroom Size
% Occupancy
\$ of Turnovers

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	208,340	208,340	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	310	310	-	-
Other Income	204,260	204,260	-	-
Management Fees	-	-	-	-
HUD Contributions:	118,840	118,840	-	-
Operating Subsidy	118,840	118,840	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	531,750	531,750	-	-
Personnel Expenses				
Administrative Salaries	36,056	36,056	-	-
Administrative Benefits	13,701	13,701	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	40,390	40,390	-	-
Maintenance Benefits	15,348	15,348	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	105,495	105,495	-	-
Non Personnel Expenses				
Administration	30,820	30,820	-	-
Consultants/Contracts	13,970	13,970	-	-
Legal and Accounting	11,000	11,000	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	2,000	2,000	-	-
Postage and Duplicating	100	100	-	-
Other	2,750	2,750	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	11,300	11,300	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	11,300	11,300	-	-
Utilities	50,000	50,000	-	-
Water	7,000	7,000	-	-
Electricity	20,000	20,000	-	-
Gas	11,000	11,000	-	-
Sewage	12,000	12,000	-	-
Maintenance	75,868	75,868	-	-
Materials	24,000	24,000	-	-
Contract Costs	47,368	47,368	-	-
Maintenance Equipment	4,300	4,300	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	8,100	8,100	-	-
Rent	-	-	-	-
Insurance	7,000	7,000	-	-
Gas and Diesel Fuel	100	100	-	-
Collection Loss	1,000	1,000	-	-
Total Non Personnel Expenses	175,888	175,888	-	-
Other Expenses				
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	51,200	51,200	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	95,590	95,590	-	-
Total Expenditures	376,973	376,973	-	-
Net Income	154,777	154,777	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 815 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Elderly
Scattered Site
Age
Recently Homeless
Units
Average Bedroom Size
% Occupancy
Net Fund Bal.

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	379,220	379,220	-	-
Non-Dwelling Rent	12,000	12,000	-	-
Investment Income	720	720	-	-
Other Income	5,630	5,630	-	-
Management Fees	-	-	-	-
HUD Contributions:	105,200	105,200	-	-
Operating Subsidy	105,200	105,200	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	502,770	502,770	-	-
Personnel Expenses				
Administrative Salaries	36,056	36,056	-	-
Administrative Benefits	13,701	13,701	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	40,390	40,390	-	-
Maintenance Benefits	15,348	15,348	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	105,495	105,495	-	-
Non Personnel Expenses				
Administration	43,648	43,648	-	-
Consultants/Contracts	20,970	20,970	-	-
Legal and Accounting	12,000	12,000	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	6,500	6,500	-	-
Postage and Duplicating	250	250	-	-
Other	2,500	2,500	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	428	428	-	-
Tenant Services	9,500	9,500	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	9,500	9,500	-	-
Utilities	102,000	102,000	-	-
Water	7,000	7,000	-	-
Electricity	60,000	60,000	-	-
Gas	15,000	15,000	-	-
Sewage	20,000	20,000	-	-
Maintenance	100,198	100,198	-	-
Materials	18,500	18,500	-	-
Contract Costs	75,598	75,598	-	-
Maintenance Equipment	6,100	6,100	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	43,600	43,600	-	-
Rent	-	-	-	-
Insurance	42,000	42,000	-	-
Gas and Diesel Fuel	100	100	-	-
Collection Loss	1,500	1,500	-	-
Total Non Personnel Expenses	298,946	298,946	-	-
Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	40,739	40,739	-	-
PH Bookkeeping Fees	5,130	5,130	-	-
PH Asset Management Fee	6,840	6,840	-	-
Fees for Services	60,810	60,810	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	113,519	113,519	-	-
Total Expenditures	517,960	517,960	-	-
Net Income	(15,190)	(15,190)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 816 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Elderly
Scattered Site
Age
Recently Reentered
Units
Average Bedroom Size
% Occupancy
of Turnovers



Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	2,130	2,130	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	5,130	5,130	-	-
Operating Subsidy	5,130	5,130	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	7,260	7,260	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	500	500	-	-
Consultants/Contracts	100	100	-	-
Legal and Accounting	50	50	-	-
Office Supplies	100	100	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	100	100	-	-
Postage and Duplicating	100	100	-	-
Other	50	50	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	1,300	1,300	-	-
Water	600	600	-	-
Electricity	50	50	-	-
Gas	50	50	-	-
Sewage	600	600	-	-
Maintenance	1,000	1,000	-	-
Materials	1,000	1,000	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	1,200	1,200	-	-
Rent	-	-	-	-
Insurance	1,200	1,200	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	4,000	4,000	-	-
Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	710	710	-	-
PH Bookkeeping Fees	90	90	-	-
PH Asset Management Fee	120	120	-	-
Fees for Services	1,070	1,070	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	1,990	1,990	-	-
Total Expenditures	5,990	5,990	-	-
Net Income	1,270	1,270	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 817 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Elderly
Scattered Site
Age
Recently Referred
Units
Average Bedroom Size
% Occupancy
of Subsidies



Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	40,230	40,230	-	-
Operating Subsidy	40,230	40,230	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	40,230	40,230	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	37,830	37,830	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	37,830	37,830	-	-
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	-	-	-	-
Total Non Personnel Expenses	37,830	37,830	-	-
Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	2,400	2,400	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	2,400	2,400	-	-
Total Expenditures	40,230	40,230	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 818 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Single
Scattered Site
Age
Recently Renovated
Units
Average Bedroom Size
% Occupancy
of Tenants



Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	42,110	42,110	-	-
Operating Subsidy	42,110	42,110	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	42,110	42,110	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	40,670	40,670	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	40,670	40,670	-	-
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	-	-	-	-
Total Non Personnel Expenses	40,670	40,670	-	-
Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	1,440	1,440	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	1,440	1,440	-	-
Total Expenditures	42,110	42,110	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 819 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Single
Scattered Site
Age
Recently Renovated
Units
Average Bedroom Size
% Occupancy
\$ of Subsidies

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	-	-	-	-
Operating Subsidy	-	-	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	-	-	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
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	-	-	-	-
Total Non Personnel Expenses	-	-	-	-
Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	-	-	-	-
Total Expenditures	-	-	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 820 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Elderly
Subsidized Sta.
Age
Recently Privatized
Units
Average Bedroom Size
% Occupancy
of Turnovers



Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	29,130	29,130	-	-
Non-Dwelling Rent	340	340	-	-
Investment Income	-	-	-	-
Other Income	30	30	-	-
Management Fees	-	-	-	-
HUD Contributions:	9,860	9,860	-	-
Operating Subsidy	9,860	9,860	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	39,360	39,360	-	-
Personnel Expenses				
Administrative Salaries	2,532	2,532	-	-
Administrative Benefits	962	962	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	3,494	3,494	-	-
Non Personnel Expenses				
Administration	1,150	1,150	-	-
Consultants/Contracts	100	100	-	-
Legal and Accounting	250	250	-	-
Office Supplies	200	200	-	-
Training and Travel	200	200	-	-
Private Management Subsidies	-	-	-	-
Telephone	150	150	-	-
Postage and Duplicating	150	150	-	-
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	20,000	20,000	-	-
Materials	5,000	5,000	-	-
Contract Costs	15,000	15,000	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	1,600	1,600	-	-
Rent	-	-	-	-
Insurance	1,600	1,600	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	25,600	25,600	-	-
Other Expenses				
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	7,470	7,470	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	13,940	13,940	-	-
Total Expenditures	43,034	43,034	-	-
Net Income	(3,674)	(3,674)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 821 BUDGET
FYE SEPTEMBER 30, 2015**

Family/Eligible
Scattered Site
Age
Resident Beneficial
Units
Average Bedroom Size
% Occupancy
of Subsidies



Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	30,500	30,500	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	1,680	1,680	-	-
Management Fees	-	-	-	-
HUD Contributions:	54,030	54,030	-	-
Operating Subsidy	54,030	54,030	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	86,210	86,210	-	-
Personnel Expenses				
Administrative Salaries	2,531	2,531	-	-
Administrative Benefits	962	962	-	-
Tenant Services Salaries	4,435	4,435	-	-
Tenant Services Benefits	1,686	1,686	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	9,614	9,614	-	-
Non Personnel Expenses				
Administration	14,250	14,250	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	8,500	8,500	-	-
Office Supplies	750	750	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,000	3,000	-	-
Postage and Duplicating	-	-	-	-
Other	2,000	2,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	25,000	25,000	-	-
Water	5,000	5,000	-	-
Electricity	14,000	14,000	-	-
Gas	2,000	2,000	-	-
Sewage	4,000	4,000	-	-
Maintenance	26,500	26,500	-	-
Materials	6,000	6,000	-	-
Contract Costs	20,500	20,500	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	4,250	4,250	-	-
Rent	-	-	-	-
Insurance	4,000	4,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	250	250	-	-
Total Non Personnel Expenses	70,000	70,000	-	-
Other Expenses				
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	18,130	18,130	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	33,850	33,850	-	-
Total Expenditures	113,464	113,464	-	-
Net Income	(27,254)	(27,254)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 823 BUDGET
FYE SEPTEMBER 30, 2015**

Family Elderly
Subsidized Site
Age
Resident Renewal
Units
Average Bedroom Size
% Compliance
of Units—Start

Category	2015 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	30	30	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	68,460	68,460	-	-
Operating Subsidy	68,460	68,460	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	68,490	68,490	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	66,210	66,210	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	66,210	66,210	-	-
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	-	-	-	-
Total Non Personnel Expenses	66,210	66,210	-	-
Other Expenses				
COCC Front Line Expenses	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	2,280	2,280	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Housing Assistance Payments	-	-	-	-
Total Other Expenses	2,280	2,280	-	-
Total Expenditures	68,490	68,490	-	-
Net Income	-	-	-	-