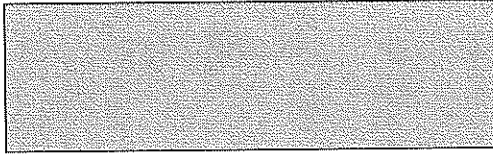


ALLEGHENY COUNTY HOUSING AUTHORITY  
AMP SUMMARY BUDGET  
FYE SEPTEMBER 30, 2022

Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	10,436,620	10,436,620	-	-
Non-Dwelling Rent	81,770	81,770	-	-
Investment Income	9,920	9,920	-	-
Other Income	1,313,978	1,313,978	-	-
Management Fees	-	-	-	-
HUD Contributions:	13,365,620	12,999,000	67,120	299,500
Operating Subsidy	12,612,700	12,612,700	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	752,920	386,300	67,120	299,500
<b>Total Revenues</b>	<b>25,207,908</b>	<b>24,841,288</b>	<b>67,120</b>	<b>299,500</b>
<b>Personnel Expenses</b>				
Administrative Salaries	1,213,810	1,213,810	-	-
Administrative Benefits	461,260	461,260	-	-
Tenant Services Salaries	265,670	-	48,640	217,030
Tenant Services Benefits	100,950	-	18,480	82,470
Maintenance Salaries	1,894,250	1,894,250	-	-
Maintenance Benefits	719,790	719,790	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>4,655,730</b>	<b>4,289,110</b>	<b>67,120</b>	<b>299,500</b>
<b>Non Personnel Expenses</b>				
Administration	1,723,480	1,723,480	-	-
Consultants/Contracts	154,900	154,900	-	-
Legal and Accounting	255,900	255,900	-	-
Office Supplies	25,900	25,900	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	526,530	526,530	-	-
Telephone	191,900	191,900	-	-
Postage and Duplicating	20,900	20,900	-	-
Other	542,650	542,650	-	-
Computer Equipment	4,800	4,800	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	115,200	115,200	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	115,200	115,200	-	-
Utilities	5,630,000	5,630,000	-	-
Water	1,142,000	1,142,000	-	-
Electricity	1,746,000	1,746,000	-	-
Gas	864,000	864,000	-	-
Sewage	1,878,000	1,878,000	-	-
Maintenance	4,085,400	4,085,400	-	-
Materials	1,428,900	1,428,900	-	-
Contract Costs	2,504,900	2,504,900	-	-
Maintenance Equipment	151,600	151,600	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	2,699,667	2,699,667	-	-
Rent	-	-	-	-
Insurance	1,936,000	1,936,000	-	-
Gas and Diesel Fuel	13,900	13,900	-	-
Collection Loss	749,767	749,767	-	-
<b>Total Non Personnel Expenses</b>	<b>14,253,747</b>	<b>14,253,747</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	126,000	126,000	-	-
PH Property Management Fees	2,048,239	2,048,239	-	-
PH Bookkeeping Fees	151,470	151,470	-	-
PH Asset Management Fee	338,880	338,880	-	-
Fees for Services	3,112,470	3,112,470	-	-
Capital Outlays	-	-	-	-
Casualty Loss	55,900	55,900	-	-
<b>Total Other Expenses</b>	<b>5,832,959</b>	<b>5,832,959</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>24,742,436</b>	<b>24,375,816</b>	<b>67,120</b>	<b>299,500</b>
<b>Net Income</b>	<b>465,472</b>	<b>465,472</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 101 BUDGET  
FYE SEPTEMBER 30, 2021**

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



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	605,490	605,490	-	-
Non-Dwelling Rent	23,400	23,400	-	-
Investment Income	-	-	-	-
Other Income	37,000	37,000	-	-
Management Fees	-	-	-	-
HUD Contributions:	1,128,250	1,011,840	67,120	49,290
Operating Subsidy	1,011,840	1,011,840	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	116,410	-	67,120	49,290
<b>Total Revenues</b>	<b>1,794,140</b>	<b>1,677,730</b>	<b>67,120</b>	<b>49,290</b>
<b>Personnel Expenses</b>				
Administrative Salaries	58,450	58,450	-	-
Administrative Benefits	22,210	22,210	-	-
Tenant Services Salaries	84,360	-	48,640	35,720
Tenant Services Benefits	32,050	-	18,480	13,570
Maintenance Salaries	111,400	111,400	-	-
Maintenance Benefits	42,330	42,330	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>350,800</b>	<b>234,390</b>	<b>67,120</b>	<b>49,290</b>
<b>Non Personnel Expenses</b>				
Administration	51,550	51,550	-	-
Consultants/Contracts	11,000	11,000	-	-
Legal and Accounting	5,300	5,300	-	-
Office Supplies	1,700	1,700	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	9,400	9,400	-	-
Postage and Duplicating	900	900	-	-
Other	23,250	23,250	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	415,000	415,000	-	-
Water	90,000	90,000	-	-
Electricity	123,000	123,000	-	-
Gas	98,000	98,000	-	-
Sewage	104,000	104,000	-	-
Maintenance	374,000	374,000	-	-
Materials	171,200	171,200	-	-
Contract Costs	195,400	195,400	-	-
Maintenance Equipment	7,400	7,400	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	226,982	226,982	-	-
Rent	-	-	-	-
Insurance	146,000	146,000	-	-
Gas and Diesel Fuel	2,200	2,200	-	-
Collection Loss	78,782	78,782	-	-
<b>Total Non Personnel Expenses</b>	<b>1,067,532</b>	<b>1,067,532</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	44,000	44,000	-	-
PH Property Management Fees	156,880	156,880	-	-
PH Bookkeeping Fees	17,280	17,280	-	-
PH Asset Management Fee	23,040	23,040	-	-
Fees for Services	429,830	429,830	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>671,030</b>	<b>671,030</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>2,089,362</b>	<b>1,972,952</b>	<b>67,120</b>	<b>49,290</b>
<b>Net Income</b>	<b>(295,222)</b>	<b>(295,222)</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 102 BUDGET  
FYE SEPTEMBER 30, 2021**

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


Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	534,650	534,650	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	46,400	46,400	-	-
Management Fees	-	-	-	-
HUD Contributions:	854,760	854,760	-	-
Operating Subsidy	854,760	854,760	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>1,435,810</b>	<b>1,435,810</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	67,850	67,850	-	-
Administrative Benefits	25,710	25,710	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	89,280	89,280	-	-
Maintenance Benefits	33,930	33,930	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>216,570</b>	<b>216,570</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	64,700	64,700	-	-
Consultants/Contracts	10,800	10,800	-	-
Legal and Accounting	5,700	5,700	-	-
Office Supplies	4,200	4,200	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	16,200	16,200	-	-
Postage and Duplicating	2,500	2,500	-	-
Other	25,300	25,300	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	348,000	348,000	-	-
Water	51,000	51,000	-	-
Electricity	121,000	121,000	-	-
Gas	97,000	97,000	-	-
Sewage	79,000	79,000	-	-
Maintenance	253,500	253,500	-	-
Materials	123,400	123,400	-	-
Contract Costs	5,000	5,000	-	-
Maintenance Equipment	125,100	125,100	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	147,960	147,960	-	-
Rent	-	-	-	-
Insurance	102,000	102,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	45,960	45,960	-	-
<b>Total Non Personnel Expenses</b>	<b>814,160</b>	<b>814,160</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	2,500	2,500	-	-
PH Property Management Fees	168,320	168,320	-	-
PH Bookkeeping Fees	18,540	18,540	-	-
PH Asset Management Fee	24,720	24,720	-	-
Fees for Services	334,770	334,770	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>548,850</b>	<b>548,850</b>	-	-
<b>Total Expenditures</b>	<b>1,579,580</b>	<b>1,579,580</b>	-	-
<b>Net Income</b>	<b>(143,770)</b>	<b>(143,770)</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 103 BUDGET  
FYE SEPTEMBER 30, 2021**

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


Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	180,050	180,050	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	8,300	8,300	-	-
Management Fees	-	-	-	-
HUD Contributions:	113,200	113,200	-	-
Operating Subsidy	95,700	95,700	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	17,500	17,500	-	-
<b>Total Revenues</b>	<b>301,550</b>	<b>301,550</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	11,080	11,080	-	-
Administrative Benefits	4,210	4,210	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>15,290</b>	<b>15,290</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	25,350	25,350	-	-
Consultants/Contracts	2,500	2,500	-	-
Legal and Accounting	14,600	14,600	-	-
Office Supplies	400	400	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,400	3,400	-	-
Postage and Duplicating	100	100	-	-
Other	4,350	4,350	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	32,000	32,000	-	-
Water	4,000	4,000	-	-
Electricity	7,000	7,000	-	-
Gas	8,000	8,000	-	-
Sewage	13,000	13,000	-	-
Maintenance	74,500	74,500	-	-
Materials	20,000	20,000	-	-
Contract Costs	54,500	54,500	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	21,600	21,600	-	-
Rent	-	-	-	-
Insurance	21,000	21,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	600	600	-	-
<b>Total Non Personnel Expenses</b>	<b>153,450</b>	<b>153,450</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	12,685	12,685	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	4,800	4,800	-	-
Fees for Services	21,880	21,880	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>39,365</b>	<b>39,365</b>	-	-
<b>Total Expenditures</b>	<b>208,105</b>	<b>208,105</b>	-	-
<b>Net Income</b>	<b>93,445</b>	<b>93,445</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 201 BUDGET  
FYE SEPTEMBER 30, 2021**

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



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	118,220	118,220	-	-
Non-Dwelling Rent	70	70	-	-
Investment Income	530	530	-	-
Other Income	11,500	11,500	-	-
Management Fees	-	-	-	-
HUD Contributions:	209,400	170,700	-	38,700
Operating Subsidy	170,700	170,700	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	38,700	-	-	38,700
<b>Total Revenues</b>	<b>339,720</b>	<b>301,020</b>	<b>-</b>	<b>38,700</b>
<b>Personnel Expenses</b>				
Administrative Salaries	21,100	21,100	-	-
Administrative Benefits	8,020	8,020	-	-
Tenant Services Salaries	28,040	-	-	28,040
Tenant Services Benefits	10,660	-	-	10,660
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>67,820</b>	<b>29,120</b>	<b>-</b>	<b>38,700</b>
<b>Non Personnel Expenses</b>				
Administration	26,900	26,900	-	-
Consultants/Contracts	2,200	2,200	-	-
Legal and Accounting	9,300	9,300	-	-
Office Supplies	400	400	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	4,600	4,600	-	-
Postage and Duplicating	200	200	-	-
Other	10,200	10,200	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	48,000	48,000	-	-
Water	12,000	12,000	-	-
Electricity	3,000	3,000	-	-
Gas	2,000	2,000	-	-
Sewage	31,000	31,000	-	-
Maintenance	28,100	28,100	-	-
Materials	13,700	13,700	-	-
Contract Costs	14,300	14,300	-	-
Maintenance Equipment	100	100	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	70,357	70,357	-	-
Rent	-	-	-	-
Insurance	51,000	51,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	19,357	19,357	-	-
<b>Total Non Personnel Expenses</b>	<b>173,357</b>	<b>173,357</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	17,163	17,163	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	4,320	4,320	-	-
Fees for Services	25,920	25,920	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>47,403</b>	<b>47,403</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>288,580</b>	<b>249,880</b>	<b>-</b>	<b>38,700</b>
<b>Net Income</b>	<b>51,140</b>	<b>51,140</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY**  
**ASSET MANAGEMENT PROJECT # 202 BUDGET**  
**FYE SEPTEMBER 30, 2021**

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


Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	704,110	704,110	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	68,800	68,800	-	-
Management Fees	-	-	-	-
HUD Contributions:	500,370	500,370	-	-
Operating Subsidy	500,370	500,370	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>1,273,280</b>	<b>1,273,280</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	47,930	47,930	-	-
Administrative Benefits	18,210	18,210	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	50,720	50,720	-	-
Maintenance Benefits	19,270	19,270	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>136,130</b>	<b>136,130</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	70,850	70,850	-	-
Consultants/Contracts	9,000	9,000	-	-
Legal and Accounting	5,000	5,000	-	-
Office Supplies	600	600	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	6,300	6,300	-	-
Postage and Duplicating	600	600	-	-
Other	49,350	49,350	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	237,000	237,000	-	-
Water	37,000	37,000	-	-
Electricity	134,000	134,000	-	-
Gas	35,000	35,000	-	-
Sewage	31,000	31,000	-	-
Maintenance	312,100	312,100	-	-
Materials	85,800	85,800	-	-
Contract Costs	223,600	223,600	-	-
Maintenance Equipment	2,700	2,700	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	73,668	73,668	-	-
Rent	-	-	-	-
Insurance	62,000	62,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	11,668	11,668	-	-
<b>Total Non Personnel Expenses</b>	<b>693,618</b>	<b>693,618</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	147,070	147,070	-	-
PH Bookkeeping Fees	16,200	16,200	-	-
PH Asset Management Fee	21,600	21,600	-	-
Fees for Services	136,590	136,590	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>321,460</b>	<b>321,460</b>	-	-
<b>Total Expenditures</b>	<b>1,151,208</b>	<b>1,151,208</b>	-	-
<b>Net Income</b>	<b>122,072</b>	<b>122,072</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 203 BUDGET  
FYE SEPTEMBER 30, 2021**

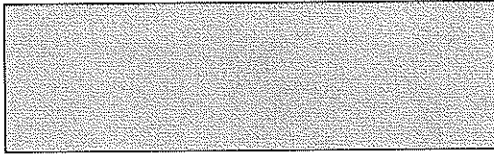
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	808,890	808,890	-	-
Non-Dwelling Rent	280	280	-	-
Investment Income	-	-	-	-
Other Income	92,350	92,350	-	-
Management Fees	-	-	-	-
HUD Contributions:	549,570	549,570	-	-
Operating Subsidy	549,570	549,570	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>1,451,090</b>	<b>1,451,090</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	63,930	63,930	-	-
Administrative Benefits	24,290	24,290	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	152,150	152,150	-	-
Maintenance Benefits	57,820	57,820	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>298,190</b>	<b>298,190</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	80,250	80,250	-	-
Consultants/Contracts	10,100	10,100	-	-
Legal and Accounting	5,700	5,700	-	-
Office Supplies	1,200	1,200	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	7,800	7,800	-	-
Postage and Duplicating	1,400	1,400	-	-
Other	54,050	54,050	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	304,000	304,000	-	-
Water	27,000	27,000	-	-
Electricity	168,000	168,000	-	-
Gas	57,000	57,000	-	-
Sewage	52,000	52,000	-	-
Maintenance	252,300	252,300	-	-
Materials	76,700	76,700	-	-
Contract Costs	175,300	175,300	-	-
Maintenance Equipment	300	300	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	85,811	85,811	-	-
Rent	-	-	-	-
Insurance	82,000	82,000	-	-
Gas and Diesel Fuel	700	700	-	-
Collection Loss	3,111	3,111	-	-
<b>Total Non Personnel Expenses</b>	<b>722,361</b>	<b>722,361</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	167,500	167,500	-	-
PH Bookkeeping Fees	18,450	18,450	-	-
PH Asset Management Fee	24,600	24,600	-	-
Fees for Services	163,690	163,690	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>374,240</b>	<b>374,240</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>1,394,791</b>	<b>1,394,791</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>56,299</b>	<b>56,299</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 301 BUDGET  
FYE SEPTEMBER 30, 2021**

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



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	302,020	302,020	-	-
Non-Dwelling Rent	5,910	5,910	-	-
Investment Income	20	20	-	-
Other Income	22,300	22,300	-	-
Management Fees	-	-	-	-
HUD Contributions:	1,165,250	1,067,550	-	97,700
Operating Subsidy	932,550	932,550	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	232,700	135,000	-	97,700
<b>Total Revenues</b>	<b>1,495,500</b>	<b>1,397,800</b>	-	<b>97,700</b>
<b>Personnel Expenses</b>				
Administrative Salaries	52,130	52,130	-	-
Administrative Benefits	19,810	19,810	-	-
Tenant Services Salaries	70,800	-	-	70,800
Tenant Services Benefits	26,900	-	-	26,900
Maintenance Salaries	89,280	89,280	-	-
Maintenance Benefits	33,930	33,930	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>292,850</b>	<b>195,150</b>	-	<b>97,700</b>
<b>Non Personnel Expenses</b>				
Administration	43,700	43,700	-	-
Consultants/Contracts	7,200	7,200	-	-
Legal and Accounting	12,100	12,100	-	-
Office Supplies	700	700	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	18,400	18,400	-	-
Postage and Duplicating	2,100	2,100	-	-
Other	3,200	3,200	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	465,000	465,000	-	-
Water	80,000	80,000	-	-
Electricity	70,000	70,000	-	-
Gas	119,000	119,000	-	-
Sewage	196,000	196,000	-	-
Maintenance	411,000	411,000	-	-
Materials	81,800	81,800	-	-
Contract Costs	328,500	328,500	-	-
Maintenance Equipment	700	700	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
<b>General</b>	<b>213,919</b>	<b>213,919</b>	-	-
Rent	-	-	-	-
Insurance	151,000	151,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	62,919	62,919	-	-
<b>Total Non Personnel Expenses</b>	<b>1,133,619</b>	<b>1,133,619</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	99,059	99,059	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	16,560	16,560	-	-
Fees for Services	249,230	249,230	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>364,849</b>	<b>364,849</b>	-	-
<b>Total Expenditures</b>	<b>1,791,318</b>	<b>1,693,618</b>	-	<b>97,700</b>
<b>Net Income</b>	<b>(295,818)</b>	<b>(295,818)</b>	-	-



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 302 BUDGET  
FYE SEPTEMBER 30, 2021**

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

Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	164,700	164,700	-	-
Non-Dwelling Rent	27,390	27,390	-	-
Investment Income	990	-	-	-
Other Income	16,000	16,000	-	-
Management Fees	-	-	-	-
HUD Contributions:	235,330	235,330	-	-
Operating Subsidy	235,330	235,330	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>444,410</b>	<b>444,410</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	17,500	17,500	-	-
Administrative Benefits	6,650	6,650	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	50,720	50,720	-	-
Maintenance Benefits	19,270	19,270	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>94,140</b>	<b>94,140</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	23,425	23,425	-	-
Consultants/Contracts	3,200	3,200	-	-
Legal and Accounting	1,700	1,700	-	-
Office Supplies	500	500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	2,700	2,700	-	-
Postage and Duplicating	500	500	-	-
Other	14,825	14,825	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	101,000	101,000	-	-
Water	3,000	3,000	-	-
Electricity	36,000	36,000	-	-
Gas	45,000	45,000	-	-
Sewage	17,000	17,000	-	-
Maintenance	118,700	118,700	-	-
Materials	39,000	39,000	-	-
Contract Costs	79,700	79,700	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	41,069	41,069	-	-
Rent	-	-	-	-
Insurance	21,000	21,000	-	-
Gas and Diesel Fuel	2,800	2,800	-	-
Collection Loss	17,269	17,269	-	-
<b>Total Non Personnel Expenses</b>	<b>284,194</b>	<b>284,194</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	49,020	49,020	-	-
PH Bookkeeping Fees	5,400	5,400	-	-
PH Asset Management Fee	7,200	7,200	-	-
Fees for Services	129,800	129,800	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>191,420</b>	<b>191,420</b>	-	-
<b>Total Expenditures</b>	<b>569,754</b>	<b>569,754</b>	-	-
<b>Net Income</b>	<b>(125,344)</b>	<b>(125,344)</b>	-	-

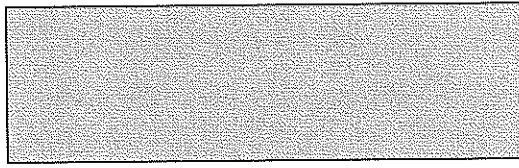
**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 303 BUDGET  
FYE SEPTEMBER 30, 2021**

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


Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	217,580	217,580	-	-
Non-Dwelling Rent	8,590	8,590	-	-
Investment Income	1,790	1,790	-	-
Other Income	10,950	10,950	-	-
Management Fees	-	-	-	-
HUD Contributions:	389,100	389,100	-	-
Operating Subsidy	354,100	354,100	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	35,000	35,000	-	-
<b>Total Revenues</b>	<b>628,010</b>	<b>628,010</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	52,130	52,130	-	-
Administrative Benefits	19,810	19,810	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	87,140	87,140	-	-
Maintenance Benefits	33,110	33,110	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>192,190</b>	<b>192,190</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	31,650	31,650	-	-
Consultants/Contracts	3,600	3,600	-	-
Legal and Accounting	10,200	10,200	-	-
Office Supplies	900	900	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	2,900	2,900	-	-
Postage and Duplicating	600	600	-	-
Other	12,250	12,250	-	-
Computer Equipment	1,200	1,200	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	117,000	117,000	-	-
Water	44,000	44,000	-	-
Electricity	5,000	5,000	-	-
Gas	1,000	1,000	-	-
Sewage	67,000	67,000	-	-
Maintenance	167,800	167,800	-	-
Materials	52,900	52,900	-	-
Contract Costs	114,900	114,900	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	68,073	68,073	-	-
Rent	-	-	-	-
Insurance	47,000	47,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	21,073	21,073	-	-
<b>Total Non Personnel Expenses</b>	<b>384,523</b>	<b>384,523</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	32,336	32,336	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	8,280	8,280	-	-
Fees for Services	92,910	92,910	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>133,526</b>	<b>133,526</b>	-	-
<b>Total Expenditures</b>	<b>710,239</b>	<b>710,239</b>	-	-
<b>Net Income</b>	<b>(82,229)</b>	<b>(82,229)</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 305 BUDGET  
FYE SEPTEMBER 30, 2021**

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



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	97,420	97,420	-	-
Non-Dwelling Rent	3,490	3,490	-	-
Investment Income	-	-	-	-
Other Income	6,750	6,750	-	-
Management Fees	-	-	-	-
HUD Contributions:	299,860	299,860	-	-
Operating Subsidy	299,860	299,860	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>407,520</b>	<b>407,520</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	27,550	27,550	-	-
Administrative Benefits	10,470	10,470	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	50,720	50,720	-	-
Maintenance Benefits	19,270	19,270	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>108,010</b>	<b>108,010</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	9,100	9,100	-	-
Consultants/Contracts	2,200	2,200	-	-
Legal and Accounting	1,100	1,100	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	2,500	2,500	-	-
Postage and Duplicating	100	100	-	-
Other	3,200	3,200	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	138,000	138,000	-	-
Water	23,000	23,000	-	-
Electricity	40,000	40,000	-	-
Gas	36,000	36,000	-	-
Sewage	39,000	39,000	-	-
Maintenance	46,300	46,300	-	-
Materials	20,700	20,700	-	-
Contract Costs	25,600	25,600	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	112,957	112,957	-	-
Rent	-	-	-	-
Insurance	98,000	98,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	14,957	14,957	-	-
<b>Total Non Personnel Expenses</b>	<b>306,357</b>	<b>306,357</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	25,000	25,000	-	-
PH Property Management Fees	30,230	30,230	-	-
PH Bookkeeping Fees	3,330	3,330	-	-
PH Asset Management Fee	4,440	4,440	-	-
Fees for Services	58,580	58,580	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>121,580</b>	<b>121,580</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>535,947</b>	<b>535,947</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>(128,427)</b>	<b>(128,427)</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 401 BUDGET  
FYE SEPTEMBER 30, 2021**

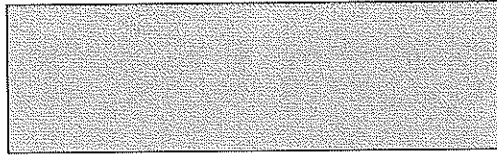
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	486,180	486,180	-	-
Non-Dwelling Rent	5,150	5,150	-	-
Investment Income	-	-	-	-
Other income	57,700	57,700	-	-
Management Fees	-	-	-	-
HUD Contributions:	852,130	852,130	-	-
Operating Subsidy	852,130	852,130	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>1,401,180</b>	<b>1,401,160</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	58,830	58,830	-	-
Administrative Benefits	22,360	22,360	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	101,430	101,430	-	-
Maintenance Benefits	38,540	38,540	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>221,160</b>	<b>221,160</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	39,100	39,100	-	-
Consultants/Contracts	7,800	7,800	-	-
Legal and Accounting	4,200	4,200	-	-
Office Supplies	900	900	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	8,800	8,800	-	-
Postage and Duplicating	2,500	2,500	-	-
Other	14,900	14,900	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	574,000	574,000	-	-
Water	134,000	134,000	-	-
Electricity	111,000	111,000	-	-
Gas	114,000	114,000	-	-
Sewage	215,000	215,000	-	-
Maintenance	227,500	227,500	-	-
Materials	91,700	91,700	-	-
Contract Costs	134,000	134,000	-	-
Maintenance Equipment	1,800	1,800	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	148,703	148,703	-	-
Rent	-	-	-	-
Insurance	113,000	113,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	35,703	35,703	-	-
<b>Total Non Personnel Expenses</b>	<b>989,303</b>	<b>989,303</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	25,000	25,000	-	-
PH Property Management Fees	122,560	122,560	-	-
PH Bookkeeping Fees	13,500	13,500	-	-
PH Asset Management Fee	18,000	18,000	-	-
Fees for Services	250,140	250,140	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>429,200</b>	<b>429,200</b>	-	-
<b>Total Expenditures</b>	<b>1,639,663</b>	<b>1,639,663</b>	-	-
<b>Net Income</b>	<b>(238,503)</b>	<b>(238,503)</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 403 BUDGET  
FYE SEPTEMBER 30, 2021**

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



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	571,650	571,650	-	-
Non-Dwelling Rent	300	300	-	-
Investment Income	-	-	-	-
Other Income	48,500	48,500	-	-
Management Fees	-	-	-	-
HUD Contributions:	551,720	551,720	-	-
Operating Subsidy	551,720	551,720	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>1,172,170</b>	<b>1,172,170</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	65,370	65,370	-	-
Administrative Benefits	24,840	24,840	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	89,280	89,280	-	-
Maintenance Benefits	33,930	33,930	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>213,420</b>	<b>213,420</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	43,850	43,850	-	-
Consultants/Contracts	8,600	8,600	-	-
Legal and Accounting	4,700	4,700	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	7,200	7,200	-	-
Postage and Duplicating	600	600	-	-
Other	22,750	22,750	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	266,000	266,000	-	-
Water	56,000	56,000	-	-
Electricity	101,000	101,000	-	-
Gas	46,000	46,000	-	-
Sewage	63,000	63,000	-	-
Maintenance	126,400	126,400	-	-
Materials	27,900	27,900	-	-
Contract Costs	98,300	98,300	-	-
Maintenance Equipment	200	200	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	134,798	134,798	-	-
Rent	-	-	-	-
Insurance	66,000	66,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	68,798	68,798	-	-
<b>Total Non Personnel Expenses</b>	<b>571,048</b>	<b>571,048</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	138,900	138,900	-	-
PH Bookkeeping Fees	15,300	15,300	-	-
PH Asset Management Fee	20,400	20,400	-	-
Fees for Services	75,370	75,370	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>249,970</b>	<b>249,970</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>1,034,438</b>	<b>1,034,438</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>137,732</b>	<b>137,732</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 501 BUDGET  
FYE SEPTEMBER 30, 2021**

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


Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	200,130	200,130	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	520	520	-	-
Other Income	190,990	190,990	-	-
Management Fees	-	-	-	-
HUD Contributions:	346,340	346,340	-	-
Operating Subsidy	331,340	331,340	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	15,000	15,000	-	-
<b>Total Revenues</b>	<b>737,980</b>	<b>737,980</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	20,030	20,030	-	-
Administrative Benefits	7,610	7,610	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	50,720	50,720	-	-
Maintenance Benefits	19,270	19,270	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>97,630</b>	<b>97,630</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	28,000	28,000	-	-
Consultants/Contracts	2,800	2,800	-	-
Legal and Accounting	10,200	10,200	-	-
Office Supplies	600	600	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	7,300	7,300	-	-
Postage and Duplicating	300	300	-	-
Other	6,800	6,800	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	7,100	7,100	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	7,100	7,100	-	-
Utilities	115,000	115,000	-	-
Water	28,000	28,000	-	-
Electricity	48,000	48,000	-	-
Gas	2,000	2,000	-	-
Sewage	37,000	37,000	-	-
Maintenance	110,900	110,900	-	-
Materials	38,400	38,400	-	-
Contract Costs	72,500	72,500	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	74,954	74,954	-	-
Rent	-	-	-	-
Insurance	72,000	72,000	-	-
Gas and Diesel Fuel	200	200	-	-
Collection Loss	2,754	2,754	-	-
<b>Total Non Personnel Expenses</b>	<b>335,954</b>	<b>335,954</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	32,800	32,800	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	7,200	7,200	-	-
Fees for Services	69,370	69,370	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>109,370</b>	<b>109,370</b>	-	-
<b>Total Expenditures</b>	<b>542,954</b>	<b>542,954</b>	-	-
<b>Net Income</b>	<b>195,026</b>	<b>195,026</b>		

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 502 BUDGET  
FYE SEPTEMBER 30, 2021**

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



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	212,510	212,510	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	1,040	1,040	-	-
Other Income	19,800	19,800	-	-
Management Fees	-	-	-	-
HUD Contributions:	348,220	348,220	-	-
Operating Subsidy	333,220	333,220	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	15,000	15,000	-	-
<b>Total Revenues</b>	<b>581,570</b>	<b>581,570</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	20,030	20,030	-	-
Administrative Benefits	7,610	7,610	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	50,720	50,720	-	-
Maintenance Benefits	19,270	19,270	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>97,630</b>	<b>97,630</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	27,900	27,900	-	-
Consultants/Contracts	2,800	2,800	-	-
Legal and Accounting	10,000	10,000	-	-
Office Supplies	500	500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	5,600	5,600	-	-
Postage and Duplicating	300	300	-	-
Other	8,700	8,700	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	7,100	7,100	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	7,100	7,100	-	-
Utilities	157,000	157,000	-	-
Water	39,000	39,000	-	-
Electricity	57,000	57,000	-	-
Gas	2,000	2,000	-	-
Sewage	59,000	59,000	-	-
Maintenance	94,200	94,200	-	-
Materials	20,500	20,500	-	-
Contract Costs	73,700	73,700	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	42,575	42,575	-	-
Rent	-	-	-	-
Insurance	42,000	42,000	-	-
Gas and Diesel Fuel	200	200	-	-
Collection Loss	375	375	-	-
<b>Total Non Personnel Expenses</b>	<b>328,775</b>	<b>328,775</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	28,724	28,724	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	7,200	7,200	-	-
Fees for Services	56,940	56,940	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>92,864</b>	<b>92,864</b>	-	-
<b>Total Expenditures</b>	<b>519,269</b>	<b>519,269</b>	-	-
<b>Net Income</b>	<b>62,301</b>	<b>62,301</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 503 BUDGET  
FYE SEPTEMBER 30, 2021**

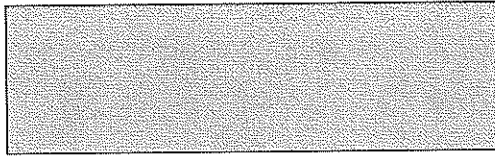
Family/Elderly
Scattered Site
Ages
Recently Renovated
Units
Average Bedroom Size
% Occupancy
# of Turn-overs


Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	194,320	194,320	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	13,400	13,400	-	-
Management Fees	-	-	-	-
HUD Contributions:	329,910	329,910	-	-
Operating Subsidy	314,910	314,910	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	15,000	15,000	-	-
<b>Total Revenues</b>	<b>537,630</b>	<b>537,630</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	20,030	20,030	-	-
Administrative Benefits	7,610	7,610	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	38,560	38,560	-	-
Maintenance Benefits	14,650	14,650	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>80,850</b>	<b>80,850</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	32,850	32,850	-	-
Consultants/Contracts	2,800	2,800	-	-
Legal and Accounting	10,000	10,000	-	-
Office Supplies	500	500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	5,500	5,500	-	-
Postage and Duplicating	300	300	-	-
Other	13,750	13,750	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	7,100	7,100	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	7,100	7,100	-	-
Utilities	86,000	86,000	-	-
Water	13,000	13,000	-	-
Electricity	51,000	51,000	-	-
Gas	2,000	2,000	-	-
Sewage	20,000	20,000	-	-
Maintenance	100,200	100,200	-	-
Materials	24,900	24,900	-	-
Contract Costs	75,300	75,300	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	64,264	64,264	-	-
Rent	-	-	-	-
Insurance	61,000	61,000	-	-
Gas and Diesel Fuel	200	200	-	-
Collection Loss	3,064	3,064	-	-
<b>Total Non Personnel Expenses</b>	<b>290,414</b>	<b>290,414</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	26,254	26,254	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	7,200	7,200	-	-
Fees for Services	65,230	65,230	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>98,684</b>	<b>98,684</b>	-	-
<b>Total Expenditures</b>	<b>469,948</b>	<b>469,948</b>	-	-
<b>Net Income</b>	<b>67,682</b>	<b>67,682</b>	-	-



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 504 BUDGET  
FYE SEPTEMBER 30, 2021**

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



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	174,230	174,230	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	5,700	5,700	-	-
Management Fees	-	-	-	-
HUD Contributions:	282,580	282,580	-	-
Operating Subsidy	267,580	267,580	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	15,000	15,000	-	-
<b>Total Revenues</b>	<b>462,510</b>	<b>462,510</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	20,030	20,030	-	-
Administrative Benefits	7,610	7,610	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	38,560	38,560	-	-
Maintenance Benefits	14,650	14,650	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>80,850</b>	<b>80,850</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	30,500	30,500	-	-
Consultants/Contracts	2,400	2,400	-	-
Legal and Accounting	9,800	9,800	-	-
Office Supplies	500	500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	5,600	5,600	-	-
Postage and Duplicating	300	300	-	-
Other	11,900	11,900	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	7,100	7,100	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	7,100	7,100	-	-
Utilities	78,000	78,000	-	-
Water	11,000	11,000	-	-
Electricity	51,000	51,000	-	-
Gas	2,000	2,000	-	-
Sewage	14,000	14,000	-	-
Maintenance	84,700	84,700	-	-
Materials	19,100	19,100	-	-
Contract Costs	65,500	65,500	-	-
Maintenance Equipment	100	100	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	52,364	52,364	-	-
Rent	-	-	-	-
Insurance	52,000	52,000	-	-
Gas and Diesel Fuel	200	200	-	-
Collection Loss	164	164	-	-
<b>Total Non Personnel Expenses</b>	<b>252,664</b>	<b>252,664</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	24,478	24,478	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	6,240	6,240	-	-
Fees for Services	57,500	57,500	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>86,218</b>	<b>86,218</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>421,732</b>	<b>421,732</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>40,778</b>	<b>40,778</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 601 BUDGET  
FYE SEPTEMBER 30, 2021**

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


Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	-	-	-	-
Operating Subsidy	-	-	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	-	-	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 602 BUDGET  
FYE SEPTEMBER 30, 2021**

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


<u>Category</u>	<u>2021 BUDGET</u>	<u>Public Housing</u>	<u>DHS</u>	<u>ROSS</u>
<b>Revenues</b>				
Dwelling Rent	531,340	531,340	-	-
Non-Dwelling Rent	5,690	5,690	-	-
Investment Income	-	-	-	-
Other Income	43,400	43,400	-	-
Management Fees	-	-	-	-
HUD Contributions:	913,480	799,670	-	113,810
Operating Subsidy	799,670	799,670	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	113,810	-	-	113,810
<b>Total Revenues</b>	<b>1,493,910</b>	<b>1,380,100</b>	<b>-</b>	<b>113,810</b>
<b>Personnel Expenses</b>				
Administrative Salaries	91,350	91,350	-	-
Administrative Benefits	34,710	34,710	-	-
Tenant Services Salaries	82,470	-	-	82,470
Tenant Services Benefits	31,340	-	-	31,340
Maintenance Salaries	152,150	152,150	-	-
Maintenance Benefits	57,820	57,820	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>449,840</b>	<b>336,030</b>	<b>-</b>	<b>113,810</b>
<b>Non Personnel Expenses</b>				
Administration	45,250	45,250	-	-
Consultants/Contracts	10,600	10,600	-	-
Legal and Accounting	5,300	5,300	-	-
Office Supplies	800	800	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	10,400	10,400	-	-
Postage and Duplicating	2,200	2,200	-	-
Other	14,750	14,750	-	-
Computer Equipment	1,200	1,200	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	364,000	364,000	-	-
Water	87,000	87,000	-	-
Electricity	104,000	104,000	-	-
Gas	68,000	68,000	-	-
Sewage	105,000	105,000	-	-
Maintenance	174,900	174,900	-	-
Materials	95,400	95,400	-	-
Contract Costs	75,500	75,500	-	-
Maintenance Equipment	4,000	4,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	180,524	180,524	-	-
Rent	-	-	-	-
Insurance	109,000	109,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	71,524	71,524	-	-
<b>Total Non Personnel Expenses</b>	<b>764,674</b>	<b>764,674</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	153,610	153,610	-	-
PH Bookkeeping Fees	16,920	16,920	-	-
PH Asset Management Fee	22,560	22,560	-	-
Fees for Services	211,070	211,070	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>404,160</b>	<b>404,160</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>1,618,674</b>	<b>1,504,864</b>	<b>-</b>	<b>113,810</b>
<b>Net Income</b>	<b>(124,764)</b>	<b>(124,764)</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 701 BUDGET  
FYE SEPTEMBER 30, 2021**

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



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	164,600	164,600	-	-
Non-Dwelling Rent	20	20	-	-
Investment Income	680	680	-	-
Other Income	10,900	10,900	-	-
Management Fees	-	-	-	-
HUD Contributions:	201,790	201,790	-	-
Operating Subsidy	201,790	201,790	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>377,990</b>	<b>377,990</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	21,100	21,100	-	-
Administrative Benefits	8,020	8,020	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	50,720	50,720	-	-
Maintenance Benefits	19,270	19,270	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>99,110</b>	<b>99,110</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	30,550	30,550	-	-
Consultants/Contracts	2,700	2,700	-	-
Legal and Accounting	9,900	9,900	-	-
Office Supplies	600	600	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	4,000	4,000	-	-
Postage and Duplicating	1,200	1,200	-	-
Other	12,150	12,150	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	83,000	83,000	-	-
Water	13,000	13,000	-	-
Electricity	43,000	43,000	-	-
Gas	12,000	12,000	-	-
Sewage	15,000	15,000	-	-
Maintenance	60,300	60,300	-	-
Materials	32,600	32,600	-	-
Contract Costs	27,700	27,700	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	56,360	56,360	-	-
Rent	-	-	-	-
Insurance	32,000	32,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	24,360	24,360	-	-
<b>Total Non Personnel Expenses</b>	<b>230,210</b>	<b>230,210</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	17,656	17,656	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	5,520	5,520	-	-
Fees for Services	29,390	29,390	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>52,566</b>	<b>52,566</b>	-	-
<b>Total Expenditures</b>	<b>381,886</b>	<b>381,886</b>	-	-
<b>Net Income</b>	<b>(3,896)</b>	<b>(3,896)</b>	-	-

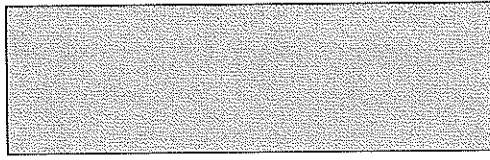
**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 702 BUDGET  
FYE SEPTEMBER 30, 2021**

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


Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	672,220	672,220	-	-
Non-Dwelling Rent	1,370	1,370	-	-
Investment Income	-	-	-	-
Other Income	163,700	163,700	-	-
Management Fees	-	-	-	-
HUD Contributions:	754,110	754,110	-	-
Operating Subsidy	754,110	754,110	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>1,591,400</b>	<b>1,591,400</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	54,700	54,700	-	-
Administrative Benefits	20,790	20,790	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	101,430	101,430	-	-
Maintenance Benefits	38,540	38,540	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>215,460</b>	<b>215,460</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	60,600	60,600	-	-
Consultants/Contracts	9,400	9,400	-	-
Legal and Accounting	5,300	5,300	-	-
Office Supplies	3,200	3,200	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	7,300	7,300	-	-
Postage and Duplicating	2,000	2,000	-	-
Other	33,400	33,400	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	387,000	387,000	-	-
Water	54,000	54,000	-	-
Electricity	163,000	163,000	-	-
Gas	39,000	39,000	-	-
Sewage	137,000	137,000	-	-
Maintenance	218,700	218,700	-	-
Materials	65,100	65,100	-	-
Contract Costs	152,600	152,600	-	-
Maintenance Equipment	1,000	1,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	206,260	206,260	-	-
Rent	-	-	-	-
Insurance	117,000	117,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	89,260	89,260	-	-
<b>Total Non Personnel Expenses</b>	<b>872,560</b>	<b>872,560</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	25,000	25,000	-	-
PH Property Management Fees	156,880	156,880	-	-
PH Bookkeeping Fees	17,280	17,280	-	-
PH Asset Management Fee	23,040	23,040	-	-
Fees for Services	210,700	210,700	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>432,900</b>	<b>432,900</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>1,520,920</b>	<b>1,520,920</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>70,480</b>	<b>70,480</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 703 BUDGET  
FYE SEPTEMBER 30, 2021**

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



Category	2021 BUDGET	Public Housing		
		DHS	ROSS	
<b>Revenues</b>				
Dwelling Rent	226,310	226,310	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	11,100	11,100	-	-
Management Fees	-	-	-	-
HUD Contributions:	296,610	296,610	-	-
Operating Subsidy	296,610	296,610	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>534,020</b>	<b>534,020</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	43,000	43,000	-	-
Administrative Benefits	16,340	16,340	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	50,720	50,720	-	-
Maintenance Benefits	19,270	19,270	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>129,330</b>	<b>129,330</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	16,400	16,400	-	-
Consultants/Contracts	5,000	5,000	-	-
Legal and Accounting	2,800	2,800	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,300	3,300	-	-
Postage and Duplicating	-	-	-	-
Other	4,100	4,100	-	-
Computer Equipment	1,200	1,200	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	67,000	67,000	-	-
Water	17,000	17,000	-	-
Electricity	24,000	24,000	-	-
Gas	24,000	24,000	-	-
Sewage	2,000	2,000	-	-
Maintenance	24,300	24,300	-	-
Materials	4,900	4,900	-	-
Contract Costs	19,400	19,400	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	42,000	42,000	-	-
Rent	-	-	-	-
Insurance	42,000	42,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>149,700</b>	<b>149,700</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	4,500	4,500	-	-
PH Property Management Fees	77,620	77,620	-	-
PH Bookkeeping Fees	8,550	8,550	-	-
PH Asset Management Fee	11,400	11,400	-	-
Fees for Services	27,020	27,020	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>129,090</b>	<b>129,090</b>	-	-
<b>Total Expenditures</b>	<b>408,120</b>	<b>408,120</b>	-	-
<b>Net Income</b>	<b>125,900</b>	<b>125,900</b>	-	-

ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 704 BUDGET  
FYE SEPTEMBER 30, 2021

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


Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	308,110	308,110	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	720	720	-	-
Other Income	58,100	58,100	-	-
Management Fees	-	-	-	-
HUD Contributions:	220,940	220,940	-	-
Operating Subsidy	209,940	209,940	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	11,000	11,000	-	-
<b>Total Revenues</b>	<b>587,870</b>	<b>587,870</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	43,000	43,000	-	-
Administrative Benefits	16,340	16,340	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	50,720	50,720	-	-
Maintenance Benefits	19,270	19,270	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>129,330</b>	<b>129,330</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	46,200	46,200	-	-
Consultants/Contracts	3,800	3,800	-	-
Legal and Accounting	12,500	12,500	-	-
Office Supplies	1,400	1,400	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	5,200	5,200	-	-
Postage and Duplicating	-	-	-	-
Other	23,300	23,300	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	22,600	22,600	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	22,600	22,600	-	-
Utilities	126,000	126,000	-	-
Water	14,000	14,000	-	-
Electricity	87,000	87,000	-	-
Gas	5,000	5,000	-	-
Sewage	20,000	20,000	-	-
Maintenance	75,800	75,800	-	-
Materials	22,500	22,500	-	-
Contract Costs	53,300	53,300	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	55,577	55,577	-	-
Rent	-	-	-	-
Insurance	42,000	42,000	-	-
Gas and Diesel Fuel	700	700	-	-
Collection Loss	12,877	12,877	-	-
<b>Total Non Personnel Expenses</b>	<b>326,177</b>	<b>326,177</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	30,351	30,351	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	8,160	8,160	-	-
Fees for Services	46,700	46,700	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>85,211</b>	<b>85,211</b>	-	-
<b>Total Expenditures</b>	<b>540,718</b>	<b>540,718</b>	-	-
<b>Net Income</b>	<b>47,152</b>	<b>47,152</b>	-	-

ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 705 BUDGET  
FYE SEPTEMBER 30, 2021

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


Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	23,060	23,060	-	-
Non-Dwelling Rent	50	50	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	259,970	259,970	-	-
Operating Subsidy	259,970	259,970	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>283,080</b>	<b>283,080</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	-	-	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	820	820	-	-
PH Bookkeeping Fees	90	90	-	-
PH Asset Management Fee	120	120	-	-
Fees for Services	1,200	1,200	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>2,230</b>	<b>2,230</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>2,230</b>	<b>2,230</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>280,850</b>	<b>280,850</b>	<b>-</b>	<b>-</b>



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 801 BUDGET  
FYE SEPTEMBER 30, 2021**

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


Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	53,560	53,560	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	170	170	-	-
Other Income	14,650	14,650	-	-
Management Fees	-	-	-	-
HUD Contributions:	146,090	146,090	-	-
Operating Subsidy	146,090	146,090	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>214,470</b>	<b>214,470</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	10,550	10,550	-	-
Administrative Benefits	4,010	4,010	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	50,720	50,720	-	-
Maintenance Benefits	19,270	19,270	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>84,550</b>	<b>84,550</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	17,550	17,550	-	-
Consultants/Contracts	1,900	1,900	-	-
Legal and Accounting	9,100	9,100	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	100	100	-	-
Postage and Duplicating	500	500	-	-
Other	5,950	5,950	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	36,000	36,000	-	-
Water	10,000	10,000	-	-
Electricity	7,000	7,000	-	-
Gas	1,000	1,000	-	-
Sewage	18,000	18,000	-	-
Maintenance	52,300	52,300	-	-
Materials	43,700	43,700	-	-
Contract Costs	8,600	8,600	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	51,178	51,178	-	-
Rent	-	-	-	-
Insurance	38,000	38,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	13,178	13,178	-	-
<b>Total Non Personnel Expenses</b>	<b>157,028</b>	<b>157,028</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	12,586	12,586	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	3,120	3,120	-	-
Fees for Services	17,290	17,290	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>32,996</b>	<b>32,996</b>	-	-
<b>Total Expenditures</b>	<b>274,574</b>	<b>274,574</b>	-	-
<b>Net Income</b>	<b>(60,104)</b>	<b>(60,104)</b>	-	-

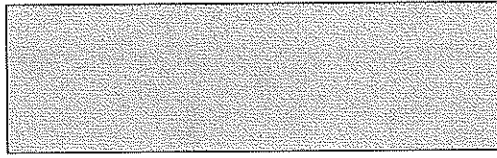
**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 802 BUDGET  
FYE SEPTEMBER 30, 2021**

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


Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	33,480	33,480	-	-
Operating Subsidy	33,480	33,480	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>33,480</b>	<b>33,480</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	-	-	-	-
<b>Non Personnel Expenses</b>				
Administration	32,160	32,160	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	32,160	32,160	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>32,160</b>	<b>32,160</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	1,320	1,320	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>1,320</b>	<b>1,320</b>	-	-
<b>Total Expenditures</b>	<b>33,480</b>	<b>33,480</b>	-	-
<b>Net Income</b>	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 803 BUDGET  
FYE SEPTEMBER 30, 2021**

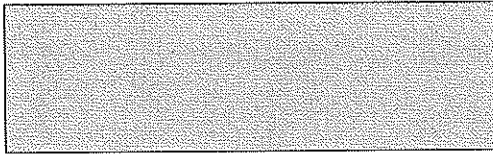
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	20,730	20,730	-	-
Operating Subsidy	20,730	20,730	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>20,730</b>	<b>20,730</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	20,010	20,010	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	20,010	20,010	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>20,010</b>	<b>20,010</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	720	720	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>720</b>	<b>720</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>20,730</b>	<b>20,730</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 804 BUDGET  
FYE SEPTEMBER 30, 2021**

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



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	98,480	98,480	-	-
Operating Subsidy	98,480	98,480	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>98,480</b>	<b>98,480</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	-	-	-	-
<b>Non Personnel Expenses</b>				
Administration	95,840	95,840	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	95,840	95,840	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>95,840</b>	<b>95,840</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	2,640	2,640	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>2,640</b>	<b>2,640</b>	-	-
<b>Total Expenditures</b>	<b>98,480</b>	<b>98,480</b>	-	-
<b>Net Income</b>	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 805 BUDGET  
FYE SEPTEMBER 30, 2021**

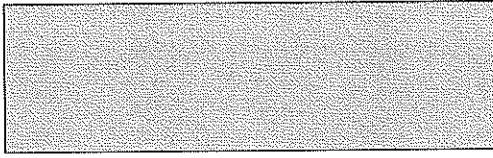
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	480,250	480,250	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	1,190	1,190	-	-
Other Income	22,850	22,850	-	-
Management Fees	-	-	-	-
HUD Contributions:	486,970	486,970	-	-
Operating Subsidy	453,870	453,870	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	33,100	33,100	-	-
<b>Total Revenues</b>	<b>991,260</b>	<b>991,260</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	41,640	41,640	-	-
Administrative Benefits	15,820	15,820	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	76,070	76,070	-	-
Maintenance Benefits	28,910	28,910	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>162,440</b>	<b>162,440</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	43,300	43,300	-	-
Consultants/Contracts	6,800	6,800	-	-
Legal and Accounting	11,400	11,400	-	-
Office Supplies	1,700	1,700	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	7,200	7,200	-	-
Postage and Duplicating	200	200	-	-
Other	14,800	14,800	-	-
Computer Equipment	1,200	1,200	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	231,000	231,000	-	-
Water	65,000	65,000	-	-
Electricity	4,000	4,000	-	-
Gas	3,000	3,000	-	-
Sewage	159,000	159,000	-	-
Maintenance	188,500	188,500	-	-
Materials	71,200	71,200	-	-
Contract Costs	112,800	112,800	-	-
Maintenance Equipment	4,500	4,500	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	126,700	126,700	-	-
Rent	-	-	-	-
Insurance	86,000	86,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	40,700	40,700	-	-
<b>Total Non Personnel Expenses</b>	<b>589,500</b>	<b>589,500</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	97,385	97,385	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	9,600	9,600	-	-
Fees for Services	155,720	155,720	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>262,705</b>	<b>262,705</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>1,014,645</b>	<b>1,014,645</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>(23,385)</b>	<b>(23,385)</b>	<b>-</b>	<b>-</b>

ALLEGHENY COUNTY HOUSING AUTHORITY  
 ASSET MANAGEMENT PROJECT # 806 BUDGET  
 FYE SEPTEMBER 30, 2021

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



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	383,990	383,990	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	550	550	-	-
Other Income	19,350	19,350	-	-
Management Fees	-	-	-	-
HUD Contributions:	274,750	274,750	-	-
Operating Subsidy	241,650	241,650	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	33,100	33,100	-	-
<b>Total Revenues</b>	<b>678,640</b>	<b>678,640</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	35,810	35,810	-	-
Administrative Benefits	13,610	13,610	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	63,920	63,920	-	-
Maintenance Benefits	24,290	24,290	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>137,630</b>	<b>137,630</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	28,650	28,650	-	-
Consultants/Contracts	3,900	3,900	-	-
Legal and Accounting	10,200	10,200	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,900	3,900	-	-
Postage and Duplicating	100	100	-	-
Other	7,550	7,550	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	147,000	147,000	-	-
Water	43,000	43,000	-	-
Electricity	5,000	5,000	-	-
Gas	4,000	4,000	-	-
Sewage	95,000	95,000	-	-
Maintenance	45,200	45,200	-	-
Materials	20,600	20,600	-	-
Contract Costs	24,300	24,300	-	-
Maintenance Equipment	300	300	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	102,582	102,582	-	-
Rent	-	-	-	-
Insurance	62,000	62,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	40,582	40,582	-	-
<b>Total Non Personnel Expenses</b>	<b>321,432</b>	<b>321,432</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	46,478	46,478	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	5,160	5,160	-	-
Fees for Services	13,790	13,790	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>65,428</b>	<b>65,428</b>	-	-
<b>Total Expenditures</b>	<b>524,490</b>	<b>524,490</b>	-	-
<b>Net Income</b>	<b>154,150</b>	<b>154,150</b>	-	-

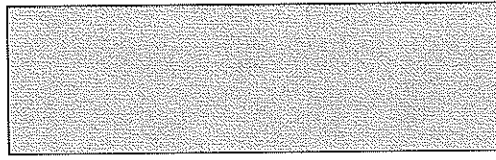
**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 807 BUDGET  
FYE SEPTEMBER 30, 2021**

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


Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	378,850	378,850	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	360	360	-	-
Other Income	17,200	17,200	-	-
Management Fees	-	-	-	-
HUD Contributions:	223,630	223,630	-	-
Operating Subsidy	223,630	223,630	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>620,040</b>	<b>620,040</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	56,540	56,540	-	-
Administrative Benefits	21,490	21,490	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	36,420	36,420	-	-
Maintenance Benefits	13,840	13,840	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>128,290</b>	<b>128,290</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	26,650	26,650	-	-
Consultants/Contracts	3,900	3,900	-	-
Legal and Accounting	10,200	10,200	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,900	3,900	-	-
Postage and Duplicating	100	100	-	-
Other	7,550	7,550	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	147,000	147,000	-	-
Water	43,000	43,000	-	-
Electricity	5,000	5,000	-	-
Gas	4,000	4,000	-	-
Sewage	95,000	95,000	-	-
Maintenance	45,200	45,200	-	-
Materials	20,600	20,600	-	-
Contract Costs	24,300	24,300	-	-
Maintenance Equipment	300	300	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	62,900	62,900	-	-
Rent	-	-	-	-
Insurance	62,000	62,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	900	900	-	-
<b>Total Non Personnel Expenses</b>	<b>281,750</b>	<b>281,750</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	43,293	43,293	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	5,040	5,040	-	-
Fees for Services	13,790	13,790	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>62,123</b>	<b>62,123</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>472,163</b>	<b>472,163</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>147,877</b>	<b>147,877</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 808 BUDGET  
FYE SEPTEMBER 30, 2021**

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

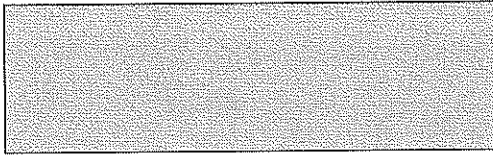


Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	226,380	226,380	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	260	260	-	-
Other income	7,350	7,350	-	-
Management Fees	-	-	-	-
HUD Contributions:	229,220	229,220	-	-
Operating Subsidy	229,220	229,220	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>463,210</b>	<b>463,210</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	56,540	56,540	-	-
Administrative Benefits	21,490	21,490	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	36,420	36,420	-	-
Maintenance Benefits	13,840	13,840	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>128,290</b>	<b>128,290</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	31,775	31,775	-	-
Consultants/Contracts	2,000	2,000	-	-
Legal and Accounting	5,300	5,300	-	-
Office Supplies	300	300	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,800	3,800	-	-
Postage and Duplicating	200	200	-	-
Other	20,175	20,175	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	117,000	117,000	-	-
Water	49,600	49,600	-	-
Electricity	7,000	7,000	-	-
Gas	3,000	3,000	-	-
Sewage	58,000	58,000	-	-
Maintenance	21,900	21,900	-	-
Materials	12,000	12,000	-	-
Contract Costs	9,800	9,800	-	-
Maintenance Equipment	100	100	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	2,000	2,000	-	-
Rent	-	-	-	-
Insurance	1,000	1,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	1,000	1,000	-	-
<b>Total Non Personnel Expenses</b>	<b>172,675</b>	<b>172,675</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	31,266	31,266	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	3,960	3,960	-	-
Fees for Services	27,720	27,720	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>62,946</b>	<b>62,946</b>	-	-
<b>Total Expenditures</b>	<b>363,911</b>	<b>363,911</b>	-	-
<b>Net Income</b>	<b>99,299</b>	<b>99,299</b>	-	-



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 811 BUDGET  
FYE SEPTEMBER 30, 2021**

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



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	43,270	43,270	-	-
Operating Subsidy	43,270	43,270	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>43,270</b>	<b>43,270</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	-	-	-	-
<b>Non Personnel Expenses</b>				
Administration	42,430	42,430	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	42,430	42,430	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>42,430</b>	<b>42,430</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	840	840	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>840</b>	<b>840</b>	-	-
<b>Total Expenditures</b>	<b>43,270</b>	<b>43,270</b>	-	-
<b>Net Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY**  
**ASSET MANAGEMENT PROJECT # 812 BUDGET**  
**FYE SEPTEMBER 30, 2021**

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


Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	55,400	55,400	-	-
Operating Subsidy	55,400	55,400	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>55,400</b>	<b>55,400</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	54,320	54,320	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	54,320	54,320	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>54,320</b>	<b>54,320</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	1,080	1,080	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>1,080</b>	<b>1,080</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>55,400</b>	<b>55,400</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

ALLEGHENY COUNTY HOUSING AUTHORITY  
 ASSET MANAGEMENT PROJECT # 813 BUDGET  
 FYE SEPTEMBER 30, 2021

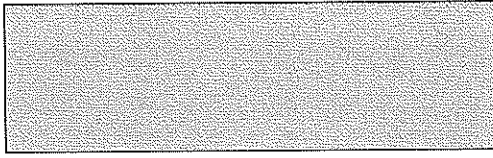
Family/Elderly  
 Scattered Site  
 Age  
 Recently Renovated  
 Units  
 Average Bedroom Size  
 % Occupancy  
 # of Turn-overs

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Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	48,430	48,430	-	-
Operating Subsidy	48,430	48,430	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>48,430</b>	<b>48,430</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	47,230	47,230	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	47,230	47,230	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>47,230</b>	<b>47,230</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	1,200	1,200	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>1,200</b>	<b>1,200</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>48,430</b>	<b>48,430</b>	<b>-</b>	<b>-</b>
<b>Net income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

ALLEGHENY COUNTY HOUSING AUTHORITY  
 ASSET MANAGEMENT PROJECT # 814 BUDGET  
 FYE SEPTEMBER 30, 2021

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



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	236,660	236,660	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	40	40	-	-
Other Income	254,188	254,188	-	-
Management Fees	-	-	-	-
HUD Contributions:	181,920	181,920	-	-
Operating Subsidy	169,420	169,420	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	12,500	12,500	-	-
<b>Total Revenues</b>	<b>672,808</b>	<b>672,808</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	39,420	39,420	-	-
Administrative Benefits	14,980	14,980	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	50,720	50,720	-	-
Maintenance Benefits	19,270	19,270	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>124,390</b>	<b>124,390</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	33,200	33,200	-	-
Consultants/Contracts	4,600	4,600	-	-
Legal and Accounting	11,400	11,400	-	-
Office Supplies	500	500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	2,300	2,300	-	-
Postage and Duplicating	100	100	-	-
Other	14,300	14,300	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	9,600	9,600	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	9,600	9,600	-	-
Utilities	62,000	62,000	-	-
Water	9,000	9,000	-	-
Electricity	21,000	21,000	-	-
Gas	14,000	14,000	-	-
Sewage	18,000	18,000	-	-
Maintenance	101,800	101,800	-	-
Materials	43,000	43,000	-	-
Contract Costs	58,000	58,000	-	-
Maintenance Equipment	800	800	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	35,000	35,000	-	-
Rent	-	-	-	-
Insurance	35,000	35,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>241,600</b>	<b>241,600</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	29,199	29,199	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	5,760	5,760	-	-
Fees for Services	37,690	37,690	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>72,649</b>	<b>72,649</b>	-	-
<b>Total Expenditures</b>	<b>438,639</b>	<b>438,639</b>	-	-
<b>Net Income</b>	<b>234,169</b>	<b>234,169</b>	-	-

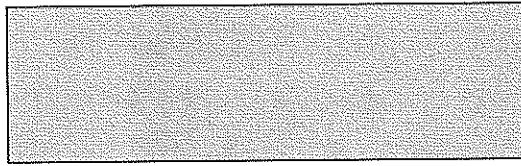
**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 815 BUDGET  
FYE SEPTEMBER 30, 2021**

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


Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	424,400	424,400	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	750	750	-	-
Other Income	19,200	19,200	-	-
Management Fees	-	-	-	-
HUD Contributions:	145,860	145,860	-	-
Operating Subsidy	124,860	124,860	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	21,000	21,000	-	-
<b>Total Revenues</b>	<b>590,210</b>	<b>590,210</b>	<b>-</b>	<b>-</b>
<b>Personnel Expenses</b>				
Administrative Salaries	39,420	39,420	-	-
Administrative Benefits	14,980	14,980	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	36,420	36,420	-	-
Maintenance Benefits	13,840	13,840	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>104,660</b>	<b>104,660</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	63,000	63,000	-	-
Consultants/Contracts	5,200	5,200	-	-
Legal and Accounting	12,500	12,500	-	-
Office Supplies	900	900	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	8,100	8,100	-	-
Postage and Duplicating	200	200	-	-
Other	36,100	36,100	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	14,400	14,400	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	14,400	14,400	-	-
Utilities	110,000	110,000	-	-
Water	10,000	10,000	-	-
Electricity	57,000	57,000	-	-
Gas	15,000	15,000	-	-
Sewage	28,000	28,000	-	-
Maintenance	135,300	135,300	-	-
Materials	36,100	36,100	-	-
Contract Costs	97,400	97,400	-	-
Maintenance Equipment	1,800	1,800	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	57,761	57,761	-	-
Rent	-	-	-	-
Insurance	55,000	55,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	2,761	2,761	-	-
<b>Total Non Personnel Expenses</b>	<b>380,461</b>	<b>380,461</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	37,778	37,778	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	6,840	6,840	-	-
Fees for Services	36,220	36,220	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>80,838</b>	<b>80,838</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>565,959</b>	<b>565,959</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>24,251</b>	<b>24,251</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 817 BUDGET  
FYE SEPTEMBER 30, 2021**

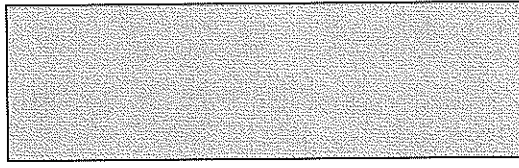
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	76,110	76,110	-	-
Operating Subsidy	76,110	76,110	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>76,110</b>	<b>76,110</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	-	-	-	-
<b>Non Personnel Expenses</b>				
Administration	73,710	73,710	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	73,710	73,710	-	-
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	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>73,710</b>	<b>73,710</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	2,400	2,400	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>2,400</b>	<b>2,400</b>	-	-
<b>Total Expenditures</b>	<b>76,110</b>	<b>76,110</b>	-	-
<b>Net Income</b>	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 818 BUDGET  
FYE SEPTEMBER 30, 2021**

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



Category	2021 BUDGET	Public Housing		
		DHS	ROSS	
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	68,080	68,080	-	-
Operating Subsidy	68,080	68,080	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>68,080</b>	<b>68,080</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	66,640	66,640	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	66,640	66,640	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>66,640</b>	<b>66,640</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	1,440	1,440	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>1,440</b>	<b>1,440</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>68,080</b>	<b>68,080</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 819 BUDGET  
FYE SEPTEMBER 30, 2021**

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

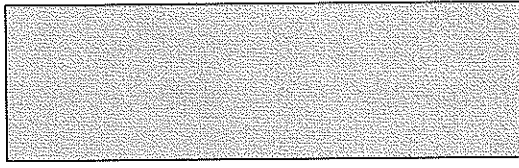
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Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	-	-	-	-
Operating Subsidy	-	-	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	-	-	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	-	-	-	-
<b>Non Personnel Expenses</b>				
Administration	-	-	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	-	-	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-
<b>Net Income</b>	-	-	-	-



**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 820 BUDGET  
FYE SEPTEMBER 30, 2021**

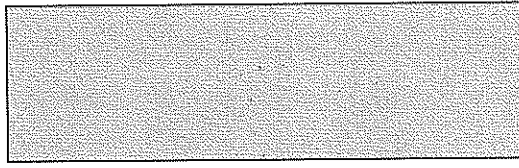
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2021 BUDGET	Public Housing	DHS	ROSS
<b>Revenues</b>				
Dwelling Rent	37,920	37,920	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	17,170	17,170	-	-
Operating Subsidy	17,170	17,170	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>55,090</b>	<b>55,090</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Personnel Expenses</b>				
Administration	925	925	-	-
Consultants/Contracts	300	300	-	-
Legal and Accounting	200	200	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	100	100	-	-
Postage and Duplicating	200	200	-	-
Other	125	125	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	3,000	3,000	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	3,000	3,000	-	-
Sewage	-	-	-	-
Maintenance	21,500	21,500	-	-
Materials	3,400	3,400	-	-
Contract Costs	18,100	18,100	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	6,384	6,384	-	-
Rent	-	-	-	-
Insurance	5,000	5,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	1,384	1,384	-	-
<b>Total Non Personnel Expenses</b>	<b>31,809</b>	<b>31,809</b>	<b>-</b>	<b>-</b>
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	5,720	5,720	-	-
PH Bookkeeping Fees	630	630	-	-
PH Asset Management Fee	840	840	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>7,190</b>	<b>7,190</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>38,999</b>	<b>38,999</b>	<b>-</b>	<b>-</b>
<b>Net Income</b>	<b>16,091</b>	<b>16,091</b>	<b>-</b>	<b>-</b>

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 821/822 BUDGET  
FYE SEPTEMBER 30, 2021**

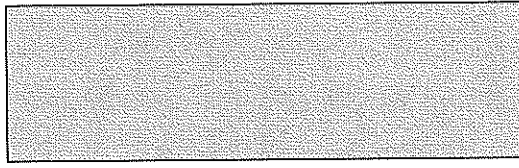
Family/Elderly  
Scattered Site  
Age  
Recently Renovated  
Units  
Average Bedroom Size  
% Occupancy  
# of Turn-overs



Category	2021 BUDGET	Public Housing		
		DHS	ROSS	
<b>Revenues</b>				
Dwelling Rent	53,140	53,140	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	80	80	-	-
Other Income	4,450	4,450	-	-
Management Fees	-	-	-	-
HUD Contributions:	79,790	79,790	-	-
Operating Subsidy	64,790	64,790	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	15,000	15,000	-	-
<b>Total Revenues</b>	<b>137,460</b>	<b>137,460</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	25,360	25,360	-	-
Maintenance Benefits	9,640	9,640	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>35,000</b>	<b>35,000</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	20,250	20,250	-	-
Consultants/Contracts	1,500	1,500	-	-
Legal and Accounting	9,000	9,000	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,500	3,500	-	-
Postage and Duplicating	-	-	-	-
Other	6,250	6,250	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	5,200	5,200	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	5,200	5,200	-	-
Utilities	37,000	37,000	-	-
Water	12,000	12,000	-	-
Electricity	10,000	10,000	-	-
Gas	2,000	2,000	-	-
Sewage	13,000	13,000	-	-
Maintenance	26,600	26,600	-	-
Materials	5,000	5,000	-	-
Contract Costs	21,600	21,600	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	18,561	18,561	-	-
Rent	-	-	-	-
Insurance	17,000	17,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	1,561	1,561	-	-
<b>Total Non Personnel Expenses</b>	<b>107,611</b>	<b>107,611</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	7,157	7,157	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	2,040	2,040	-	-
Fees for Services	15,170	15,170	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>24,367</b>	<b>24,367</b>	-	-
<b>Total Expenditures</b>	<b>166,978</b>	<b>166,978</b>	-	-
<b>Net Income</b>	<b>(29,518)</b>	<b>(29,518)</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 823 BUDGET  
FYE SEPTEMBER 30, 2021**

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



Category	2021 BUDGET	Public Housing		
		DHS	ROSS	
<b>Revenues</b>				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	96,590	96,590	-	-
Operating Subsidy	96,590	96,590	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>96,590</b>	<b>96,590</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	-	-	-	-
<b>Non Personnel Expenses</b>				
Administration	94,190	94,190	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	94,190	94,190	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
<b>Total Non Personnel Expenses</b>	<b>94,190</b>	<b>94,190</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	2,400	2,400	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>2,400</b>	<b>2,400</b>	-	-
<b>Total Expenditures</b>	<b>96,590</b>	<b>96,590</b>	-	-
<b>Net Income</b>	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 824 BUDGET  
FYE SEPTEMBER 30, 2021**

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


Category	2021 BUDGET	Public Housing		
		DHS	ROSS	
<b>Revenues</b>				
Dwelling Rent	219,110	219,110	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	70	70	-	-
Other Income	600	600	-	-
Management Fees	-	-	-	-
HUD Contributions:	183,280	183,280	-	-
Operating Subsidy	183,280	183,280	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
<b>Total Revenues</b>	<b>403,060</b>	<b>403,060</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	19,860	19,860	-	-
Administrative Benefits	7,550	7,550	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	36,420	36,420	-	-
Maintenance Benefits	13,840	13,840	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>77,670</b>	<b>77,670</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	31,775	31,775	-	-
Consultants/Contracts	2,000	2,000	-	-
Legal and Accounting	5,300	5,300	-	-
Office Supplies	300	300	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,800	3,800	-	-
Postage and Duplicating	200	200	-	-
Other	20,175	20,175	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	15,000	15,000	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	15,000	15,000	-	-
Utilities	117,000	117,000	-	-
Water	49,000	49,000	-	-
Electricity	7,000	7,000	-	-
Gas	3,000	3,000	-	-
Sewage	58,000	58,000	-	-
Maintenance	21,900	21,900	-	-
Materials	12,000	12,000	-	-
Contract Costs	9,800	9,800	-	-
Maintenance Equipment	100	100	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	62,067	62,067	-	-
Rent	-	-	-	-
Insurance	1,000	1,000	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	61,067	61,067	-	-
<b>Total Non Personnel Expenses</b>	<b>247,742</b>	<b>247,742</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	16,257	16,257	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	3,960	3,960	-	-
Fees for Services	27,720	27,720	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>47,937</b>	<b>47,937</b>	-	-
<b>Total Expenditures</b>	<b>373,349</b>	<b>373,349</b>	-	-
<b>Net income</b>	<b>29,711</b>	<b>29,711</b>	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY  
ASSET MANAGEMENT PROJECT # 825 BUDGET  
FYE SEPTEMBER 30, 2021**

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


Category	2021 BUDGET	Public Housing		
		DHS	ROSS	
<b>Revenues</b>				
Dwelling Rent	444,570	444,570	-	-
Non-Dwelling Rent	60	60	-	-
Investment Income	160	160	-	-
Other Income	10,500	10,500	-	-
Management Fees	-	-	-	-
HUD Contributions:	53,480	53,480	-	-
Operating Subsidy	40,380	40,380	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	13,100	13,100	-	-
<b>Total Revenues</b>	<b>508,770</b>	<b>508,770</b>	-	-
<b>Personnel Expenses</b>				
Administrative Salaries	37,110	37,110	-	-
Administrative Benefits	14,100	14,100	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	25,360	25,360	-	-
Maintenance Benefits	9,640	9,640	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
<b>Total Personnel Expenses</b>	<b>86,210</b>	<b>86,210</b>	-	-
<b>Non Personnel Expenses</b>				
Administration	73,200	73,200	-	-
Consultants/Contracts	2,300	2,300	-	-
Legal and Accounting	15,900	15,900	-	-
Office Supplies	600	600	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	10,800	10,800	-	-
Postage and Duplicating	400	400	-	-
Other	43,200	43,200	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	20,000	20,000	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	20,000	20,000	-	-
Utilities	115,000	115,000	-	-
Water	15,000	15,000	-	-
Electricity	76,000	76,000	-	-
Gas	4,000	4,000	-	-
Sewage	20,000	20,000	-	-
Maintenance	89,000	89,000	-	-
Materials	33,100	33,100	-	-
Contract Costs	55,600	55,600	-	-
Maintenance Equipment	300	300	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	53,759	53,759	-	-
Rent	-	-	-	-
Insurance	45,000	45,000	-	-
Gas and Diesel Fuel	6,700	6,700	-	-
Collection Loss	2,059	2,059	-	-
<b>Total Non Personnel Expenses</b>	<b>350,959</b>	<b>350,959</b>	-	-
<b>Other Expenses</b>				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	30,204	30,204	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	1,920	1,920	-	-
Fees for Services	23,530	23,530	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
<b>Total Other Expenses</b>	<b>55,654</b>	<b>55,654</b>	-	-
<b>Total Expenditures</b>	<b>492,823</b>	<b>492,823</b>	-	-
<b>Net Income</b>	<b>15,947</b>	<b>15,947</b>	-	-