

**ALLEGHENY COUNTY HOUSING AUTHORITY
AMP SUMMARY BUDGET
FYE SEPTEMBER 30, 2023**

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	10,490,540	10,490,540	-	-
Non-Dwelling Rent	94,670	94,670	-	-
Investment Income	13,830	13,830	-	-
Other Income	942,086	942,086	-	-
Management Fees	-	-	-	-
HUD Contributions:	13,489,660	13,025,600	119,270	344,790
Operating Subsidy	12,908,100	12,908,100	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	581,560	117,500	119,270	344,790
Total Revenues	25,030,786	24,566,726	119,270	344,790
Personnel Expenses				
Administrative Salaries	1,593,700	1,593,700	-	-
Administrative Benefits	605,635	605,635	-	-
Tenant Services Salaries	336,280	-	86,430	249,850
Tenant Services Benefits	127,780	-	32,840	94,940
Maintenance Salaries	1,742,550	1,742,550	-	-
Maintenance Benefits	662,140	662,140	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	5,068,085	4,604,025	119,270	344,790
Non Personnel Expenses				
Administration	1,788,655	1,788,655	-	-
Consultants/Contracts	204,500	204,500	-	-
Legal and Accounting	214,600	214,600	-	-
Office Supplies	40,100	40,100	-	-
Training and Travel	15,700	15,700	-	-
Private Management Subsidies	461,930	461,930	-	-
Telephone	171,700	171,700	-	-
Postage and Duplicating	15,300	15,300	-	-
Other	654,825	654,825	-	-
Computer Equipment	10,000	10,000	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	148,300	148,300	-	-
Recreation, Publications & Other	16,300	16,300	-	-
Contract Costs, Training & Other	132,000	132,000	-	-
Utilities	5,876,000	5,876,000	-	-
Water	1,087,000	1,087,000	-	-
Electricity	1,905,000	1,905,000	-	-
Gas	878,000	878,000	-	-
Sewage	2,006,000	2,006,000	-	-
Maintenance	4,033,900	4,033,900	-	-
Materials	1,693,400	1,693,400	-	-
Contract Costs	2,308,800	2,308,800	-	-
Maintenance Equipment	31,700	31,700	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	2,194,713	2,194,713	-	-
Rent	3,000	3,000	-	-
Insurance	2,086,313	2,086,313	-	-
Gas and Diesel Fuel	20,400	20,400	-	-
Collection Loss	85,000	85,000	-	-
Total Non Personnel Expenses	14,041,568	14,041,568	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	2,120,143	2,120,143	-	-
PH Bookkeeping Fees	150,120	150,120	-	-
PH Asset Management Fee	214,200	214,200	-	-
Fees for Services	3,331,880	3,331,880	-	-
Capital Outlays	-	-	-	-
Casualty Loss	38,700	38,700	-	-
Total Other Expenses	5,855,043	5,855,043	-	-
Total Expenditures	24,964,696	24,500,636	119,270	344,790
Net Income	66,090	66,090	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 101 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023	Public		
	BUDGET	Housing	DHS	ROSS
Revenues				
Dwelling Rent	628,420	628,420	-	-
Non-Dwelling Rent	24,680	24,680	-	-
Investment Income	-	-	-	-
Other Income	4,730	4,730	-	-
Management Fees	-	-	-	-
HUD Contributions:	1,111,780	992,510	119,270	-
Operating Subsidy	992,510	992,510	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	119,270	-	119,270	-
Total Revenues	1,769,610	1,650,340	119,270	-
Personnel Expenses				
Administrative Salaries	106,360	106,360	-	-
Administrative Benefits	40,420	40,420	-	-
Tenant Services Salaries	86,430	-	86,430	-
Tenant Services Benefits	32,840	-	32,840	-
Maintenance Salaries	121,200	121,200	-	-
Maintenance Benefits	46,060	46,060	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	433,310	314,040	119,270	-
Non Personnel Expenses				
Administration	57,600	57,600	-	-
Consultants/Contracts	11,900	11,900	-	-
Legal and Accounting	5,400	5,400	-	-
Office Supplies	2,900	2,900	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	5,600	5,600	-	-
Postage and Duplicating	900	900	-	-
Other	30,900	30,900	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	409,000	409,000	-	-
Water	87,000	87,000	-	-
Electricity	123,000	123,000	-	-
Gas	102,000	102,000	-	-
Sewage	97,000	97,000	-	-
Maintenance	225,900	225,900	-	-
Materials	103,000	103,000	-	-
Contract Costs	114,600	114,600	-	-
Maintenance Equipment	8,300	8,300	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	156,137	156,137	-	-
Rent	-	-	-	-
Insurance	150,137	150,137	-	-
Gas and Diesel Fuel	6,000	6,000	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	848,637	848,637	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	160,360	160,360	-	-
PH Bookkeeping Fees	17,280	17,280	-	-
PH Asset Management Fee	23,040	23,040	-	-
Fees for Services	325,350	325,350	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	526,030	526,030	-	-
Total Expenditures	1,807,977	1,688,707	119,270	-
Net Income	(38,367)	(38,367)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 102 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	459,090	459,090	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	39,530	39,530	-	-
Management Fees	-	-	-	-
HUD Contributions:	848,470	848,470	-	-
Operating Subsidy	848,470	848,470	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	1,347,090	1,347,090	-	-
Personnel Expenses				
Administrative Salaries	87,040	87,040	-	-
Administrative Benefits	33,080	33,080	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	92,370	92,370	-	-
Maintenance Benefits	35,100	35,100	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	247,590	247,590	-	-
Non Personnel Expenses				
Administration	64,250	64,250	-	-
Consultants/Contracts	12,500	12,500	-	-
Legal and Accounting	5,900	5,900	-	-
Office Supplies	1,400	1,400	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	17,100	17,100	-	-
Postage and Duplicating	1,100	1,100	-	-
Other	26,250	26,250	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	1,000	1,000	-	-
Recreation, Publications & Other	1,000	1,000	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	329,000	329,000	-	-
Water	50,000	50,000	-	-
Electricity	108,000	108,000	-	-
Gas	96,000	96,000	-	-
Sewage	75,000	75,000	-	-
Maintenance	219,000	219,000	-	-
Materials	76,500	76,500	-	-
Contract Costs	139,500	139,500	-	-
Maintenance Equipment	3,000	3,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	100,032	100,032	-	-
Rent	-	-	-	-
Insurance	100,032	100,032	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	713,282	713,282	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	172,050	172,050	-	-
PH Bookkeeping Fees	18,540	18,540	-	-
PH Asset Management Fee	24,720	24,720	-	-
Fees for Services	278,490	278,490	-	-
Capital Outlays	-	-	-	-
Casualty Loss	25,000	25,000	-	-
Total Other Expenses	518,800	518,800	-	-
Total Expenditures	1,479,672	1,479,672	-	-
Net Income	(132,582)	(132,582)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 103 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	169,270	169,270	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	10	10	-	-
Other Income	2,090	2,090	-	-
Management Fees	-	-	-	-
HUD Contributions:	73,520	73,520	-	-
Operating Subsidy	73,520	73,520	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	244,890	244,890	-	-
Personnel Expenses				
Administrative Salaries	20,700	20,700	-	-
Administrative Benefits	7,870	7,870	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	26,900	26,900	-	-
Maintenance Benefits	10,220	10,220	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	65,690	65,690	-	-
Non Personnel Expenses				
Administration	20,800	20,800	-	-
Consultants/Contracts	2,700	2,700	-	-
Legal and Accounting	9,700	9,700	-	-
Office Supplies	500	500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	4,200	4,200	-	-
Postage and Duplicating	-	-	-	-
Other	3,700	3,700	-	-
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	32,150	32,150	-	-
Materials	5,850	5,850	-	-
Contract Costs	26,300	26,300	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	20,662	20,662	-	-
Rent	-	-	-	-
Insurance	20,662	20,662	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	105,612	105,612	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	14,613	14,613	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	28,540	28,540	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	43,153	43,153	-	-
Total Expenditures	214,455	214,455	-	-
Net Income	30,435	30,435	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 201 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
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Revenues				
Dwelling Rent	113,530	113,530	-	-
Non-Dwelling Rent	110	110	-	-
Investment Income	740	740	-	-
Other Income	3,290	3,290	-	-
Management Fees	-	-	-	-
HUD Contributions:	202,540	162,690	-	39,850
Operating Subsidy	162,690	162,690	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	39,850	-	-	39,850
Total Revenues	320,210	280,360	-	39,850

Personnel Expenses				
Administrative Salaries	43,000	43,000	-	-
Administrative Benefits	16,340	16,340	-	-
Tenant Services Salaries	28,880	-	-	28,880
Tenant Services Benefits	10,970	-	-	10,970
Maintenance Salaries	26,900	26,900	-	-
Maintenance Benefits	10,220	10,220	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	136,310	96,460	-	39,850

Non Personnel Expenses				
Administration	26,050	26,050	-	-
Consultants/Contracts	2,700	2,700	-	-
Legal and Accounting	7,700	7,700	-	-
Office Supplies	800	800	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	2,900	2,900	-	-
Postage and Duplicating	300	300	-	-
Other	11,650	11,650	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	47,000	47,000	-	-
Water	10,000	10,000	-	-
Electricity	6,000	6,000	-	-
Gas	4,000	4,000	-	-
Sewage	27,000	27,000	-	-
Maintenance	87,600	87,600	-	-
Materials	63,500	63,500	-	-
Contract Costs	20,200	20,200	-	-
Maintenance Equipment	3,900	3,900	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	53,648	53,648	-	-
Rent	-	-	-	-
Insurance	49,648	49,648	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	4,000	4,000	-	-
Total Non Personnel Expenses	214,298	214,298	-	-

Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	20,562	20,562	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	105,560	105,560	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	126,122	126,122	-	-

Total Expenditures	476,730	436,880	-	39,850
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Net Income	(156,520)	(156,520)	-	-
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**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 202 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	703,120	703,120	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	53,610	53,610	-	-
Management Fees	-	-	-	-
HUD Contributions:	446,800	446,800	-	-
Operating Subsidy	446,800	446,800	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	1,203,530	1,203,530	-	-
Personnel Expenses				
Administrative Salaries	58,200	58,200	-	-
Administrative Benefits	22,120	22,120	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	107,610	107,610	-	-
Maintenance Benefits	40,890	40,890	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	228,820	228,820	-	-
Non Personnel Expenses				
Administration	71,700	71,700	-	-
Consultants/Contracts	10,400	10,400	-	-
Legal and Accounting	5,100	5,100	-	-
Office Supplies	900	900	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	5,400	5,400	-	-
Postage and Duplicating	400	400	-	-
Other	49,500	49,500	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	265,000	265,000	-	-
Water	45,000	45,000	-	-
Electricity	146,000	146,000	-	-
Gas	37,000	37,000	-	-
Sewage	37,000	37,000	-	-
Maintenance	246,200	246,200	-	-
Materials	84,700	84,700	-	-
Contract Costs	161,500	161,500	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	61,746	61,746	-	-
Rent	-	-	-	-
Insurance	61,446	61,446	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	300	300	-	-
Total Non Personnel Expenses	644,646	644,646	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	150,340	150,340	-	-
PH Bookkeeping Fees	16,200	16,200	-	-
PH Asset Management Fee	21,600	21,600	-	-
Fees for Services	144,060	144,060	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	332,200	332,200	-	-
Total Expenditures	1,205,666	1,205,666	-	-
Net Income	(2,136)	(2,136)	-	-

**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	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	865,400	865,400	-	-
Non-Dwelling Rent	180	180	-	-
Investment Income	-	-	-	-
Other Income	85,370	85,370	-	-
Management Fees	-	-	-	-
HUD Contributions:	506,730	506,730	-	-
Operating Subsidy	506,730	506,730	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	1,457,680	1,457,680	-	-
Personnel Expenses				
Administrative Salaries	96,310	96,310	-	-
Administrative Benefits	36,600	36,600	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	107,610	107,610	-	-
Maintenance Benefits	40,890	40,890	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	281,410	281,410	-	-
Non Personnel Expenses				
Administration	86,000	86,000	-	-
Consultants/Contracts	12,100	12,100	-	-
Legal and Accounting	5,800	5,800	-	-
Office Supplies	2,000	2,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	6,400	6,400	-	-
Postage and Duplicating	1,200	1,200	-	-
Other	58,500	58,500	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	2,600	2,600	-	-
Recreation, Publications & Other	2,600	2,600	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	296,000	296,000	-	-
Water	26,000	26,000	-	-
Electricity	158,000	158,000	-	-
Gas	58,000	58,000	-	-
Sewage	54,000	54,000	-	-
Maintenance	220,500	220,500	-	-
Materials	71,000	71,000	-	-
Contract Costs	149,500	149,500	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	87,035	87,035	-	-
Rent	-	-	-	-
Insurance	80,335	80,335	-	-
Gas and Diesel Fuel	1,300	1,300	-	-
Collection Loss	5,400	5,400	-	-
Total Non Personnel Expenses	692,135	692,135	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	171,220	171,220	-	-
PH Bookkeeping Fees	18,450	18,450	-	-
PH Asset Management Fee	24,600	24,600	-	-
Fees for Services	117,390	117,390	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	331,660	331,660	-	-
Total Expenditures	1,305,205	1,305,205	-	-
Net Income	152,475	152,475	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 301 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	286,270	286,270	-	-
Non-Dwelling Rent	5,300	5,300	-	-
Investment Income	990	990	-	-
Other Income	3,530	3,530	-	-
Management Fees	-	-	-	-
HUD Contributions:	1,178,750	993,060	-	185,690
Operating Subsidy	993,060	993,060	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	185,690	-	-	185,690
Total Revenues	1,474,840	1,289,150	-	185,690
Personnel Expenses				
Administrative Salaries	22,660	22,660	-	-
Administrative Benefits	8,610	8,610	-	-
Tenant Services Salaries	134,560	-	-	134,560
Tenant Services Benefits	51,130	-	-	51,130
Maintenance Salaries	80,490	80,490	-	-
Maintenance Benefits	30,590	30,590	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	328,040	142,350	-	185,690
Non Personnel Expenses				
Administration	40,350	40,350	-	-
Consultants/Contracts	8,000	8,000	-	-
Legal and Accounting	10,500	10,500	-	-
Office Supplies	500	500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	15,900	15,900	-	-
Postage and Duplicating	800	800	-	-
Other	4,650	4,650	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	500,000	500,000	-	-
Water	68,000	68,000	-	-
Electricity	105,000	105,000	-	-
Gas	116,000	116,000	-	-
Sewage	211,000	211,000	-	-
Maintenance	212,000	212,000	-	-
Materials	74,500	74,500	-	-
Contract Costs	137,500	137,500	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	157,711	157,711	-	-
Rent	-	-	-	-
Insurance	154,711	154,711	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	3,000	3,000	-	-
Total Non Personnel Expenses	910,061	910,061	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	129,993	129,993	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	169,760	169,760	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	299,753	299,753	-	-
Total Expenditures	1,537,854	1,352,164	-	185,690
Net Income	(63,014)	(63,014)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 302 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	173,850	173,850	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	4,110	4,110	-	-
Management Fees	-	-	-	-
HUD Contributions:	222,760	222,760	-	-
Operating Subsidy	222,760	222,760	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	400,720	400,720	-	-
Personnel Expenses				
Administrative Salaries	31,470	31,470	-	-
Administrative Benefits	11,960	11,960	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	38,560	38,560	-	-
Maintenance Benefits	14,650	14,650	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	96,640	96,640	-	-
Non Personnel Expenses				
Administration	25,725	25,725	-	-
Consultants/Contracts	4,600	4,600	-	-
Legal and Accounting	6,300	6,300	-	-
Office Supplies	100	100	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	2,700	2,700	-	-
Postage and Duplicating	100	100	-	-
Other	11,925	11,925	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	750	750	-	-
Recreation, Publications & Other	750	750	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	113,000	113,000	-	-
Water	3,000	3,000	-	-
Electricity	35,000	35,000	-	-
Gas	58,000	58,000	-	-
Sewage	17,000	17,000	-	-
Maintenance	85,000	85,000	-	-
Materials	36,500	36,500	-	-
Contract Costs	48,500	48,500	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	26,922	26,922	-	-
Rent	-	-	-	-
Insurance	20,322	20,322	-	-
Gas and Diesel Fuel	4,600	4,600	-	-
Collection Loss	2,000	2,000	-	-
Total Non Personnel Expenses	251,397	251,397	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	50,110	50,110	-	-
PH Bookkeeping Fees	5,400	5,400	-	-
PH Asset Management Fee	7,200	7,200	-	-
Fees for Services	73,840	73,840	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	136,550	136,550	-	-
Total Expenditures	484,587	484,587	-	-
Net Income	(83,867)	(83,867)	-	-

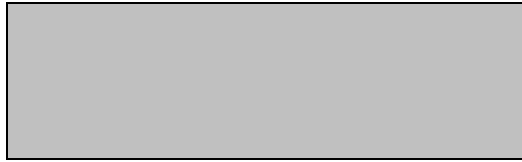
**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 303 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing		
		DHS	ROSS	
Revenues				
Dwelling Rent	193,090	193,090	-	-
Non-Dwelling Rent	6,010	6,010	-	-
Investment Income	1,740	1,740	-	-
Other Income	2,350	2,350	-	-
Management Fees	-	-	-	-
HUD Contributions:	430,590	430,590	-	-
Operating Subsidy	399,090	399,090	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	31,500	31,500	-	-
Total Revenues	633,780	633,780	-	-
Personnel Expenses				
Administrative Salaries	11,330	11,330	-	-
Administrative Benefits	4,310	4,310	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	53,800	53,800	-	-
Maintenance Benefits	20,440	20,440	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	89,880	89,880	-	-
Non Personnel Expenses				
Administration	30,800	30,800	-	-
Consultants/Contracts	4,200	4,200	-	-
Legal and Accounting	8,600	8,600	-	-
Office Supplies	2,500	2,500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	2,500	2,500	-	-
Postage and Duplicating	100	100	-	-
Other	12,900	12,900	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	142,000	142,000	-	-
Water	45,000	45,000	-	-
Electricity	6,000	6,000	-	-
Gas	2,000	2,000	-	-
Sewage	89,000	89,000	-	-
Maintenance	140,150	140,150	-	-
Materials	65,150	65,150	-	-
Contract Costs	69,000	69,000	-	-
Maintenance Equipment	6,000	6,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	45,359	45,359	-	-
Rent	-	-	-	-
Insurance	45,359	45,359	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	358,309	358,309	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	33,452	33,452	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	113,170	113,170	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	146,622	146,622	-	-
Total Expenditures	594,811	594,811	-	-
Net Income	38,969	38,969	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 305 BUDGET
FYE SEPTEMBER 30, 2023**

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



Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	110,210	110,210	-	-
Non-Dwelling Rent	2,120	2,120	-	-
Investment Income	-	-	-	-
Other Income	2,170	2,170	-	-
Management Fees	-	-	-	-
HUD Contributions:	298,360	298,360	-	-
Operating Subsidy	298,360	298,360	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	412,860	412,860	-	-
Personnel Expenses				
Administrative Salaries	10,300	10,300	-	-
Administrative Benefits	3,910	3,910	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	53,800	53,800	-	-
Maintenance Benefits	20,440	20,440	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	88,450	88,450	-	-
Non Personnel Expenses				
Administration	9,200	9,200	-	-
Consultants/Contracts	2,700	2,700	-	-
Legal and Accounting	1,100	1,100	-	-
Office Supplies	700	700	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	2,700	2,700	-	-
Postage and Duplicating	-	-	-	-
Other	2,000	2,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	150,000	150,000	-	-
Water	20,000	20,000	-	-
Electricity	48,000	48,000	-	-
Gas	38,000	38,000	-	-
Sewage	44,000	44,000	-	-
Maintenance	63,550	63,550	-	-
Materials	21,750	21,750	-	-
Contract Costs	41,800	41,800	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	122,055	122,055	-	-
Rent	-	-	-	-
Insurance	98,055	98,055	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	24,000	24,000	-	-
Total Non Personnel Expenses	344,805	344,805	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	30,900	30,900	-	-
PH Bookkeeping Fees	3,330	3,330	-	-
PH Asset Management Fee	4,440	4,440	-	-
Fees for Services	37,450	37,450	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	76,120	76,120	-	-
Total Expenditures	509,375	509,375	-	-
Net Income	(96,515)	(96,515)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 401 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	496,800	496,800	-	-
Non-Dwelling Rent	4,950	4,950	-	-
Investment Income	-	-	-	-
Other Income	35,130	35,130	-	-
Management Fees	-	-	-	-
HUD Contributions:	929,270	929,270	-	-
Operating Subsidy	929,270	929,270	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	1,466,150	1,466,150	-	-
Personnel Expenses				
Administrative Salaries	51,500	51,500	-	-
Administrative Benefits	19,570	19,570	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	107,610	107,610	-	-
Maintenance Benefits	40,890	40,890	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	219,570	219,570	-	-
Non Personnel Expenses				
Administration	39,500	39,500	-	-
Consultants/Contracts	9,100	9,100	-	-
Legal and Accounting	4,300	4,300	-	-
Office Supplies	700	700	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	8,700	8,700	-	-
Postage and Duplicating	300	300	-	-
Other	16,400	16,400	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	570,000	570,000	-	-
Water	137,000	137,000	-	-
Electricity	116,000	116,000	-	-
Gas	120,000	120,000	-	-
Sewage	197,000	197,000	-	-
Maintenance	152,200	152,200	-	-
Materials	88,300	88,300	-	-
Contract Costs	63,200	63,200	-	-
Maintenance Equipment	700	700	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	115,184	115,184	-	-
Rent	-	-	-	-
Insurance	112,184	112,184	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	3,000	3,000	-	-
Total Non Personnel Expenses	876,884	876,884	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	125,280	125,280	-	-
PH Bookkeeping Fees	13,500	13,500	-	-
PH Asset Management Fee	18,000	18,000	-	-
Fees for Services	273,850	273,850	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	430,630	430,630	-	-
Total Expenditures	1,527,084	1,527,084	-	-
Net Income	(60,934)	(60,934)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 403 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	602,800	602,800	-	-
Non-Dwelling Rent	570	570	-	-
Investment Income	-	-	-	-
Other Income	31,120	31,120	-	-
Management Fees	-	-	-	-
HUD Contributions:	519,280	519,280	-	-
Operating Subsidy	519,280	519,280	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	1,153,770	1,153,770	-	-
Personnel Expenses				
Administrative Salaries	22,400	22,400	-	-
Administrative Benefits	8,510	8,510	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	92,370	92,370	-	-
Maintenance Benefits	35,100	35,100	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	158,380	158,380	-	-
Non Personnel Expenses				
Administration	58,250	58,250	-	-
Consultants/Contracts	10,000	10,000	-	-
Legal and Accounting	4,800	4,800	-	-
Office Supplies	1,200	1,200	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	8,800	8,800	-	-
Postage and Duplicating	900	900	-	-
Other	32,550	32,550	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	281,000	281,000	-	-
Water	49,000	49,000	-	-
Electricity	119,000	119,000	-	-
Gas	44,000	44,000	-	-
Sewage	69,000	69,000	-	-
Maintenance	181,600	181,600	-	-
Materials	48,800	48,800	-	-
Contract Costs	132,800	132,800	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	72,676	72,676	-	-
Rent	-	-	-	-
Insurance	66,676	66,676	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	6,000	6,000	-	-
Total Non Personnel Expenses	593,526	593,526	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	141,980	141,980	-	-
PH Bookkeeping Fees	15,300	15,300	-	-
PH Asset Management Fee	20,400	20,400	-	-
Fees for Services	68,580	68,580	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	246,260	246,260	-	-
Total Expenditures	998,166	998,166	-	-
Net Income	155,604	155,604	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 501 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	204,770	204,770	-	-
Non-Dwelling Rent	36,280	36,280	-	-
Investment Income	450	450	-	-
Other Income	204,150	204,150	-	-
Management Fees	-	-	-	-
HUD Contributions:	316,350	316,350	-	-
Operating Subsidy	316,350	316,350	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	762,000	762,000	-	-
Personnel Expenses				
Administrative Salaries	21,780	21,780	-	-
Administrative Benefits	8,280	8,280	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	53,800	53,800	-	-
Maintenance Benefits	20,440	20,440	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	104,300	104,300	-	-
Non Personnel Expenses				
Administration	30,850	30,850	-	-
Consultants/Contracts	3,200	3,200	-	-
Legal and Accounting	10,200	10,200	-	-
Office Supplies	400	400	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	5,300	5,300	-	-
Postage and Duplicating	200	200	-	-
Other	11,550	11,550	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	7,850	7,850	-	-
Recreation, Publications & Other	750	750	-	-
Contract Costs, Training & Other	7,100	7,100	-	-
Utilities	117,000	117,000	-	-
Water	24,000	24,000	-	-
Electricity	57,000	57,000	-	-
Gas	2,000	2,000	-	-
Sewage	34,000	34,000	-	-
Maintenance	84,300	84,300	-	-
Materials	43,300	43,300	-	-
Contract Costs	41,000	41,000	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	73,300	73,300	-	-
Rent	-	-	-	-
Insurance	72,200	72,200	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	1,100	1,100	-	-
Total Non Personnel Expenses	313,300	313,300	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	31,647	31,647	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	79,280	79,280	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	110,927	110,927	-	-
Total Expenditures	528,527	528,527	-	-
Net Income	233,473	233,473	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 502 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	219,510	219,510	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	1,340	1,340	-	-
Other Income	17,280	17,280	-	-
Management Fees	-	-	-	-
HUD Contributions:	321,100	321,100	-	-
Operating Subsidy	321,100	321,100	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	559,230	559,230	-	-
Personnel Expenses				
Administrative Salaries	21,780	21,780	-	-
Administrative Benefits	8,280	8,280	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	19,280	19,280	-	-
Maintenance Benefits	7,330	7,330	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	56,670	56,670	-	-
Non Personnel Expenses				
Administration	25,250	25,250	-	-
Consultants/Contracts	3,200	3,200	-	-
Legal and Accounting	8,300	8,300	-	-
Office Supplies	400	400	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	4,200	4,200	-	-
Postage and Duplicating	200	200	-	-
Other	8,950	8,950	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	7,850	7,850	-	-
Recreation, Publications & Other	750	750	-	-
Contract Costs, Training & Other	7,100	7,100	-	-
Utilities	179,000	179,000	-	-
Water	40,000	40,000	-	-
Electricity	72,000	72,000	-	-
Gas	2,000	2,000	-	-
Sewage	65,000	65,000	-	-
Maintenance	74,100	74,100	-	-
Materials	32,800	32,800	-	-
Contract Costs	41,300	41,300	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	41,450	41,450	-	-
Rent	-	-	-	-
Insurance	41,250	41,250	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	200	200	-	-
Total Non Personnel Expenses	327,650	327,650	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	33,834	33,834	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	77,510	77,510	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	111,344	111,344	-	-
Total Expenditures	495,664	495,664	-	-
Net Income	63,566	63,566	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 503 BUDGET
FYE SEPTEMBER 30, 2023**

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



Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	197,790	197,790	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	460	460	-	-
Other Income	16,480	16,480	-	-
Management Fees	-	-	-	-
HUD Contributions:	278,290	278,290	-	-
Operating Subsidy	278,290	278,290	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	493,020	493,020	-	-
Personnel Expenses				
Administrative Salaries	21,780	21,780	-	-
Administrative Benefits	8,280	8,280	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	43,180	43,180	-	-
Maintenance Benefits	16,410	16,410	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	89,650	89,650	-	-
Non Personnel Expenses				
Administration	29,750	29,750	-	-
Consultants/Contracts	3,200	3,200	-	-
Legal and Accounting	8,300	8,300	-	-
Office Supplies	400	400	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	4,500	4,500	-	-
Postage and Duplicating	200	200	-	-
Other	13,150	13,150	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	7,850	7,850	-	-
Recreation, Publications & Other	750	750	-	-
Contract Costs, Training & Other	7,100	7,100	-	-
Utilities	100,000	100,000	-	-
Water	13,000	13,000	-	-
Electricity	64,000	64,000	-	-
Gas	2,000	2,000	-	-
Sewage	21,000	21,000	-	-
Maintenance	94,600	94,600	-	-
Materials	40,400	40,400	-	-
Contract Costs	54,200	54,200	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	60,801	60,801	-	-
Rent	-	-	-	-
Insurance	60,801	60,801	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	293,001	293,001	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	31,270	31,270	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	67,130	67,130	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	98,400	98,400	-	-
Total Expenditures	481,051	481,051	-	-
Net Income	11,969	11,969	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 504 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	175,790	175,790	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	830	830	-	-
Other Income	15,440	15,440	-	-
Management Fees	-	-	-	-
HUD Contributions:	248,030	248,030	-	-
Operating Subsidy	248,030	248,030	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	440,090	440,090	-	-
Personnel Expenses				
Administrative Salaries	21,780	21,780	-	-
Administrative Benefits	8,280	8,280	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	19,280	19,280	-	-
Maintenance Benefits	7,330	7,330	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	56,670	56,670	-	-
Non Personnel Expenses				
Administration	26,000	26,000	-	-
Consultants/Contracts	2,800	2,800	-	-
Legal and Accounting	6,400	6,400	-	-
Office Supplies	400	400	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	4,200	4,200	-	-
Postage and Duplicating	200	200	-	-
Other	12,000	12,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	7,750	7,750	-	-
Recreation, Publications & Other	650	650	-	-
Contract Costs, Training & Other	7,100	7,100	-	-
Utilities	101,000	101,000	-	-
Water	12,000	12,000	-	-
Electricity	69,000	69,000	-	-
Gas	2,000	2,000	-	-
Sewage	18,000	18,000	-	-
Maintenance	74,000	74,000	-	-
Materials	30,000	30,000	-	-
Contract Costs	43,000	43,000	-	-
Maintenance Equipment	1,000	1,000	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	51,100	51,100	-	-
Rent	-	-	-	-
Insurance	51,100	51,100	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	259,850	259,850	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	27,610	27,610	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	98,800	98,800	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	126,410	126,410	-	-
Total Expenditures	442,930	442,930	-	-
Net Income	(2,840)	(2,840)	-	-

ALLEGHENY COUNTY HOUSING AUTHORITY
 ASSET MANAGEMENT PROJECT # 601 BUDGET
 FYE SEPTEMBER 30, 2023

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

Category	2023	Public		
	BUDGET	Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	627,170	627,170	-	-
Operating Subsidy	627,170	627,170	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	627,170	627,170	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	-	-	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	-	-	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	-	-	-	-
Total Expenditures	-	-	-	-
Net Income	627,170	627,170	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 602 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	502,800	502,800	-	-
Non-Dwelling Rent	2,670	2,670	-	-
Investment Income	-	-	-	-
Other Income	15,770	15,770	-	-
Management Fees	-	-	-	-
HUD Contributions:	941,190	821,940	-	119,250
Operating Subsidy	821,940	821,940	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	119,250	-	-	119,250
Total Revenues	1,462,430	1,343,180	-	119,250
Personnel Expenses				
Administrative Salaries	56,390	56,390	-	-
Administrative Benefits	21,430	21,430	-	-
Tenant Services Salaries	86,410	-	-	86,410
Tenant Services Benefits	32,840	-	-	32,840
Maintenance Salaries	107,610	107,610	-	-
Maintenance Benefits	40,890	40,890	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	345,570	226,320	-	119,250
Non Personnel Expenses				
Administration	60,550	60,550	-	-
Consultants/Contracts	11,800	11,800	-	-
Legal and Accounting	10,800	10,800	-	-
Office Supplies	2,600	2,600	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	10,400	10,400	-	-
Postage and Duplicating	2,500	2,500	-	-
Other	22,450	22,450	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	2,000	2,000	-	-
Recreation, Publications & Other	2,000	2,000	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	371,000	371,000	-	-
Water	87,000	87,000	-	-
Electricity	128,000	128,000	-	-
Gas	68,000	68,000	-	-
Sewage	88,000	88,000	-	-
Maintenance	329,200	329,200	-	-
Materials	100,500	100,500	-	-
Contract Costs	228,200	228,200	-	-
Maintenance Equipment	500	500	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	294,176	294,176	-	-
Rent	-	-	-	-
Insurance	289,176	289,176	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	5,000	5,000	-	-
Total Non Personnel Expenses	1,056,926	1,056,926	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	157,020	157,020	-	-
PH Bookkeeping Fees	16,920	16,920	-	-
PH Asset Management Fee	22,560	22,560	-	-
Fees for Services	158,720	158,720	-	-
Capital Outlays	-	-	-	-
Casualty Loss	1,200	1,200	-	-
Total Other Expenses	356,420	356,420	-	-
Total Expenditures	1,758,916	1,639,666	-	119,250
Net Income	(296,486)	(296,486)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 701 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	160,960	160,960	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	1,420	1,420	-	-
Other Income	2,920	2,920	-	-
Management Fees	-	-	-	-
HUD Contributions:	199,230	199,230	-	-
Operating Subsidy	199,230	199,230	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	364,530	364,530	-	-
Personnel Expenses				
Administrative Salaries	43,000	43,000	-	-
Administrative Benefits	16,340	16,340	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	53,800	53,800	-	-
Maintenance Benefits	20,440	20,440	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	133,580	133,580	-	-
Non Personnel Expenses				
Administration	24,950	24,950	-	-
Consultants/Contracts	3,200	3,200	-	-
Legal and Accounting	6,300	6,300	-	-
Office Supplies	150	150	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	4,700	4,700	-	-
Postage and Duplicating	-	-	-	-
Other	10,600	10,600	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	73,000	73,000	-	-
Water	9,000	9,000	-	-
Electricity	43,000	43,000	-	-
Gas	11,000	11,000	-	-
Sewage	10,000	10,000	-	-
Maintenance	38,700	38,700	-	-
Materials	6,100	6,100	-	-
Contract Costs	32,600	32,600	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	35,858	35,858	-	-
Rent	-	-	-	-
Insurance	31,858	31,858	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	4,000	4,000	-	-
Total Non Personnel Expenses	172,508	172,508	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	17,606	17,606	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	45,810	45,810	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	63,416	63,416	-	-
Total Expenditures	369,504	369,504	-	-
Net Income	(4,974)	(4,974)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 702 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	657,380	657,380	-	-
Non-Dwelling Rent	1,630	1,630	-	-
Investment Income	-	-	-	-
Other Income	17,000	17,000	-	-
Management Fees	-	-	-	-
HUD Contributions:	726,380	726,380	-	-
Operating Subsidy	726,380	726,380	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	1,402,390	1,402,390	-	-
Personnel Expenses				
Administrative Salaries	54,320	54,320	-	-
Administrative Benefits	20,640	20,640	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	107,610	107,610	-	-
Maintenance Benefits	40,890	40,890	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	223,460	223,460	-	-
Non Personnel Expenses				
Administration	58,700	58,700	-	-
Consultants/Contracts	10,500	10,500	-	-
Legal and Accounting	5,400	5,400	-	-
Office Supplies	4,100	4,100	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	5,900	5,900	-	-
Postage and Duplicating	2,800	2,800	-	-
Other	30,000	30,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	2,850	2,850	-	-
Recreation, Publications & Other	2,850	2,850	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	396,000	396,000	-	-
Water	49,000	49,000	-	-
Electricity	179,000	179,000	-	-
Gas	32,000	32,000	-	-
Sewage	136,000	136,000	-	-
Maintenance	325,000	325,000	-	-
Materials	172,200	172,200	-	-
Contract Costs	150,000	150,000	-	-
Maintenance Equipment	2,800	2,800	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	122,487	122,487	-	-
Rent	-	-	-	-
Insurance	114,487	114,487	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	8,000	8,000	-	-
Total Non Personnel Expenses	905,037	905,037	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	159,520	159,520	-	-
PH Bookkeeping Fees	17,190	17,190	-	-
PH Asset Management Fee	22,920	22,920	-	-
Fees for Services	265,940	265,940	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	465,570	465,570	-	-
Total Expenditures	1,594,067	1,594,067	-	-
Net Income	(191,677)	(191,677)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 703 BUDGET
FYE SEPTEMBER 30, 2023**

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



Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	114,210	114,210	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	2,260	2,260	-	-
Management Fees	-	-	-	-
HUD Contributions:	296,200	296,200	-	-
Operating Subsidy	296,200	296,200	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	412,670	412,670	-	-
Personnel Expenses				
Administrative Salaries	28,800	28,800	-	-
Administrative Benefits	10,940	10,940	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	26,900	26,900	-	-
Maintenance Benefits	10,220	10,220	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	76,860	76,860	-	-
Non Personnel Expenses				
Administration	18,600	18,600	-	-
Consultants/Contracts	5,300	5,300	-	-
Legal and Accounting	2,900	2,900	-	-
Office Supplies	3,100	3,100	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,600	3,600	-	-
Postage and Duplicating	300	300	-	-
Other	3,400	3,400	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	63,000	63,000	-	-
Water	14,000	14,000	-	-
Electricity	26,000	26,000	-	-
Gas	14,000	14,000	-	-
Sewage	9,000	9,000	-	-
Maintenance	71,600	71,600	-	-
Materials	18,000	18,000	-	-
Contract Costs	53,100	53,100	-	-
Maintenance Equipment	500	500	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	37,286	37,286	-	-
Rent	-	-	-	-
Insurance	37,286	37,286	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	190,486	190,486	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	67,650	67,650	-	-
PH Bookkeeping Fees	7,290	7,290	-	-
PH Asset Management Fee	9,720	9,720	-	-
Fees for Services	58,560	58,560	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	143,220	143,220	-	-
Total Expenditures	410,566	410,566	-	-
Net Income	2,104	2,104	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 704 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	328,870	328,870	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	560	560	-	-
Other Income	102,930	102,930	-	-
Management Fees	-	-	-	-
HUD Contributions:	179,890	179,890	-	-
Operating Subsidy	179,890	179,890	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	612,250	612,250	-	-
Personnel Expenses				
Administrative Salaries	28,800	28,800	-	-
Administrative Benefits	10,940	10,940	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	26,900	26,900	-	-
Maintenance Benefits	10,220	10,220	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	76,860	76,860	-	-
Non Personnel Expenses				
Administration	52,650	52,650	-	-
Consultants/Contracts	6,900	6,900	-	-
Legal and Accounting	13,000	13,000	-	-
Office Supplies	3,000	3,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	4,600	4,600	-	-
Postage and Duplicating	1,400	1,400	-	-
Other	23,750	23,750	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	22,600	22,600	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	22,600	22,600	-	-
Utilities	120,000	120,000	-	-
Water	13,000	13,000	-	-
Electricity	82,000	82,000	-	-
Gas	5,000	5,000	-	-
Sewage	20,000	20,000	-	-
Maintenance	69,700	69,700	-	-
Materials	27,400	27,400	-	-
Contract Costs	42,300	42,300	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	41,765	41,765	-	-
Rent	-	-	-	-
Insurance	41,765	41,765	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	306,715	306,715	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	31,360	31,360	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	46,370	46,370	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	77,730	77,730	-	-
Total Expenditures	461,305	461,305	-	-
Net Income	150,945	150,945	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 705 BUDGET
FYE SEPTEMBER 30, 2023**

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



Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	1,720	1,720	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	351,530	351,530	-	-
Operating Subsidy	351,530	351,530	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	353,250	353,250	-	-
Personnel Expenses				
Administrative Salaries	11,330	11,330	-	-
Administrative Benefits	4,310	4,310	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	10,760	10,760	-	-
Maintenance Benefits	4,090	4,090	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	30,490	30,490	-	-
Non Personnel Expenses				
Administration	-	-	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	9,000	9,000	-	-
Water	3,000	3,000	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	6,000	6,000	-	-
Maintenance	1,000	1,000	-	-
Materials	1,000	1,000	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	13,277	13,277	-	-
Rent	-	-	-	-
Insurance	7,677	7,677	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	5,600	5,600	-	-
Total Non Personnel Expenses	23,277	23,277	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	840	840	-	-
PH Bookkeeping Fees	90	90	-	-
PH Asset Management Fee	120	120	-	-
Fees for Services	8,030	8,030	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	9,080	9,080	-	-
Total Expenditures	62,847	62,847	-	-
Net Income	290,403	290,403	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 801 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	48,320	48,320	-	-
Non-Dwelling Rent	2,400	2,400	-	-
Investment Income	160	160	-	-
Other Income	840	840	-	-
Management Fees	-	-	-	-
HUD Contributions:	145,850	145,850	-	-
Operating Subsidy	145,850	145,850	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	197,570	197,570	-	-
Personnel Expenses				
Administrative Salaries	10,300	10,300	-	-
Administrative Benefits	3,910	3,910	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	26,900	26,900	-	-
Maintenance Benefits	10,220	10,220	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	51,330	51,330	-	-
Non Personnel Expenses				
Administration	14,100	14,100	-	-
Consultants/Contracts	2,600	2,600	-	-
Legal and Accounting	4,000	4,000	-	-
Office Supplies	1,900	1,900	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	700	700	-	-
Postage and Duplicating	500	500	-	-
Other	4,400	4,400	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	60,000	60,000	-	-
Water	16,000	16,000	-	-
Electricity	12,000	12,000	-	-
Gas	2,000	2,000	-	-
Sewage	30,000	30,000	-	-
Maintenance	41,900	41,900	-	-
Materials	23,200	23,200	-	-
Contract Costs	17,000	17,000	-	-
Maintenance Equipment	1,700	1,700	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	40,822	40,822	-	-
Rent	-	-	-	-
Insurance	37,822	37,822	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	3,000	3,000	-	-
Total Non Personnel Expenses	156,822	156,822	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	16,919	16,919	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	44,030	44,030	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	60,949	60,949	-	-
Total Expenditures	269,101	269,101	-	-
Net Income	(71,531)	(71,531)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 802 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
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Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	28,990	28,990	-	-
Operating Subsidy	28,990	28,990	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	28,990	28,990	-	-

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

Non Personnel Expenses				
Administration	27,670	27,670	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	27,670	27,670	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	27,670	27,670	-	-

Other Expenses				
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	-	-	-	-
Total Other Expenses	1,320	1,320	-	-

Total Expenditures	28,990	28,990	-	-
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Net Income	-	-	-	-
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**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 803 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	25,340	25,340	-	-
Operating Subsidy	25,340	25,340	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	25,340	25,340	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	24,620	24,620	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	24,620	24,620	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	24,620	24,620	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	720	720	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	720	720	-	-
Total Expenditures	25,340	25,340	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 804 BUDGET
FYE SEPTEMBER 30, 2023**

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



Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	84,560	84,560	-	-
Operating Subsidy	84,560	84,560	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	84,560	84,560	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	81,920	81,920	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	81,920	81,920	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	81,920	81,920	-	-
Other Expenses				
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	-	-	-	-
Total Other Expenses	2,640	2,640	-	-
Total Expenditures	84,560	84,560	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 805 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	506,270	506,270	-	-
Non-Dwelling Rent	720	720	-	-
Investment Income	2,440	2,440	-	-
Other Income	13,600	13,600	-	-
Management Fees	-	-	-	-
HUD Contributions:	419,780	419,780	-	-
Operating Subsidy	419,780	419,780	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	942,810	942,810	-	-
Personnel Expenses				
Administrative Salaries	41,960	41,960	-	-
Administrative Benefits	15,940	15,940	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	92,370	92,370	-	-
Maintenance Benefits	35,100	35,100	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	185,370	185,370	-	-
Non Personnel Expenses				
Administration	46,450	46,450	-	-
Consultants/Contracts	7,100	7,100	-	-
Legal and Accounting	5,000	5,000	-	-
Office Supplies	1,500	1,500	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	6,800	6,800	-	-
Postage and Duplicating	100	100	-	-
Other	25,950	25,950	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	234,000	234,000	-	-
Water	65,000	65,000	-	-
Electricity	4,000	4,000	-	-
Gas	6,000	6,000	-	-
Sewage	159,000	159,000	-	-
Maintenance	133,100	133,100	-	-
Materials	83,500	83,500	-	-
Contract Costs	48,000	48,000	-	-
Maintenance Equipment	1,600	1,600	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	103,175	103,175	-	-
Rent	-	-	-	-
Insurance	103,175	103,175	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	516,725	516,725	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	89,087	89,087	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	126,290	126,290	-	-
Capital Outlays	-	-	-	-
Casualty Loss	5,000	5,000	-	-
Total Other Expenses	220,377	220,377	-	-
Total Expenditures	922,472	922,472	-	-
Net Income	20,338	20,338	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 806 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	393,620	393,620	-	-
Non-Dwelling Rent	2,150	2,150	-	-
Investment Income	1,000	1,000	-	-
Other Income	3,810	3,810	-	-
Management Fees	-	-	-	-
HUD Contributions:	235,970	235,970	-	-
Operating Subsidy	228,970	228,970	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	7,000	7,000	-	-
Total Revenues	636,550	636,550	-	-
Personnel Expenses				
Administrative Salaries	31,470	31,470	-	-
Administrative Benefits	11,960	11,960	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	41,930	41,930	-	-
Maintenance Benefits	15,930	15,930	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	101,290	101,290	-	-
Non Personnel Expenses				
Administration	35,250	35,250	-	-
Consultants/Contracts	4,200	4,200	-	-
Legal and Accounting	5,400	5,400	-	-
Office Supplies	900	900	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,600	3,600	-	-
Postage and Duplicating	100	100	-	-
Other	21,050	21,050	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	143,000	143,000	-	-
Water	42,000	42,000	-	-
Electricity	3,000	3,000	-	-
Gas	3,000	3,000	-	-
Sewage	95,000	95,000	-	-
Maintenance	57,400	57,400	-	-
Materials	27,400	27,400	-	-
Contract Costs	30,000	30,000	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	70,628	70,628	-	-
Rent	-	-	-	-
Insurance	66,628	66,628	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	4,000	4,000	-	-
Total Non Personnel Expenses	306,278	306,278	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	62,995	62,995	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	38,640	38,640	-	-
Capital Outlays	-	-	-	-
Casualty Loss	7,500	7,500	-	-
Total Other Expenses	109,135	109,135	-	-
Total Expenditures	516,703	516,703	-	-
Net Income	119,847	119,847	-	-

ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 807 BUDGET
FYE SEPTEMBER 30, 2023

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	492,120	492,120	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	130	130	-	-
Other Income	1,680	1,680	-	-
Management Fees	-	-	-	-
HUD Contributions:	234,820	234,820	-	-
Operating Subsidy	215,320	215,320	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	19,500	19,500	-	-
Total Revenues	728,750	728,750	-	-
Personnel Expenses				
Administrative Salaries	40,430	40,430	-	-
Administrative Benefits	15,360	15,360	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	26,900	26,900	-	-
Maintenance Benefits	10,220	10,220	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	92,910	92,910	-	-
Non Personnel Expenses				
Administration	49,450	49,450	-	-
Consultants/Contracts	6,000	6,000	-	-
Legal and Accounting	-	-	-	-
Office Supplies	150	150	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	1,300	1,300	-	-
Postage and Duplicating	-	-	-	-
Other	42,000	42,000	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	2,200	2,200	-	-
Recreation, Publications & Other	2,200	2,200	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	197,000	197,000	-	-
Water	43,000	43,000	-	-
Electricity	2,000	2,000	-	-
Gas	6,000	6,000	-	-
Sewage	146,000	146,000	-	-
Maintenance	293,750	293,750	-	-
Materials	171,050	171,050	-	-
Contract Costs	122,400	122,400	-	-
Maintenance Equipment	300	300	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	8,602	8,602	-	-
Rent	-	-	-	-
Insurance	8,602	8,602	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	551,002	551,002	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	43,293	43,293	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	154,390	154,390	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	197,683	197,683	-	-
Total Expenditures	841,595	841,595	-	-
Net Income	(112,845)	(112,845)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 808 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	282,710	282,710	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	110	110	-	-
Other Income	960	960	-	-
Management Fees	-	-	-	-
HUD Contributions:	173,200	173,200	-	-
Operating Subsidy	158,200	158,200	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	15,000	15,000	-	-
Total Revenues	456,980	456,980	-	-
Personnel Expenses				
Administrative Salaries	40,430	40,430	-	-
Administrative Benefits	15,360	15,360	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	26,900	26,900	-	-
Maintenance Benefits	10,220	10,220	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	92,910	92,910	-	-
Non Personnel Expenses				
Administration	39,500	39,500	-	-
Consultants/Contracts	4,700	4,700	-	-
Legal and Accounting	4,900	4,900	-	-
Office Supplies	200	200	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	1,400	1,400	-	-
Postage and Duplicating	-	-	-	-
Other	28,300	28,300	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	2,000	2,000	-	-
Recreation, Publications & Other	2,000	2,000	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	139,000	139,000	-	-
Water	26,000	26,000	-	-
Electricity	1,000	1,000	-	-
Gas	3,000	3,000	-	-
Sewage	109,000	109,000	-	-
Maintenance	159,300	159,300	-	-
Materials	70,500	70,500	-	-
Contract Costs	88,800	88,800	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	2,215	2,215	-	-
Rent	-	-	-	-
Insurance	2,215	2,215	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	342,015	342,015	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	31,266	31,266	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	130,260	130,260	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	161,526	161,526	-	-
Total Expenditures	596,451	596,451	-	-
Net Income	(139,471)	(139,471)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 811 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	37,070	37,070	-	-
Operating Subsidy	37,070	37,070	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	37,070	37,070	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	36,230	36,230	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	36,230	36,230	-	-
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	-	-	-	-
Total Non Personnel Expenses	36,230	36,230	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	-	-	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	840	840	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	840	840	-	-
Total Expenditures	37,070	37,070	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 812 BUDGET
FYE SEPTEMBER 30, 2023**

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



Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	47,540	47,540	-	-
Operating Subsidy	47,540	47,540	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	47,540	47,540	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	46,460	46,460	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	46,460	46,460	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	46,460	46,460	-	-
Other Expenses				
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	-	-	-	-
Total Other Expenses	1,080	1,080	-	-
Total Expenditures	47,540	47,540	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 813 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	49,810	49,810	-	-
Operating Subsidy	49,810	49,810	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	49,810	49,810	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	48,610	48,610	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	48,610	48,610	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	48,610	48,610	-	-
Other Expenses				
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	-	-	-	-
Total Other Expenses	1,200	1,200	-	-
Total Expenditures	49,810	49,810	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 814 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	226,080	226,080	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	690	690	-	-
Other Income	250,896	250,896	-	-
Management Fees	-	-	-	-
HUD Contributions:	139,960	139,960	-	-
Operating Subsidy	139,960	139,960	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	617,626	617,626	-	-
Personnel Expenses				
Administrative Salaries	41,410	41,410	-	-
Administrative Benefits	15,740	15,740	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	26,900	26,900	-	-
Maintenance Benefits	10,220	10,220	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	94,270	94,270	-	-
Non Personnel Expenses				
Administration	39,575	39,575	-	-
Consultants/Contracts	6,600	6,600	-	-
Legal and Accounting	9,900	9,900	-	-
Office Supplies	700	700	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	2,200	2,200	-	-
Postage and Duplicating	-	-	-	-
Other	20,175	20,175	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	9,600	9,600	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	9,600	9,600	-	-
Utilities	50,000	50,000	-	-
Water	11,000	11,000	-	-
Electricity	17,000	17,000	-	-
Gas	6,000	6,000	-	-
Sewage	16,000	16,000	-	-
Maintenance	60,000	60,000	-	-
Materials	22,300	22,300	-	-
Contract Costs	37,200	37,200	-	-
Maintenance Equipment	500	500	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	34,361	34,361	-	-
Rent	-	-	-	-
Insurance	34,361	34,361	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	193,536	193,536	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	16,539	16,539	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	55,470	55,470	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	72,009	72,009	-	-
Total Expenditures	359,815	359,815	-	-
Net Income	257,811	257,811	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 815 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	411,140	411,140	-	-
Non-Dwelling Rent	4,890	4,890	-	-
Investment Income	590	590	-	-
Other Income	5,260	5,260	-	-
Management Fees	-	-	-	-
HUD Contributions:	110,450	110,450	-	-
Operating Subsidy	83,450	83,450	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	27,000	27,000	-	-
Total Revenues	532,330	532,330	-	-
Personnel Expenses				
Administrative Salaries	41,410	41,410	-	-
Administrative Benefits	15,740	15,740	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	40,710	40,710	-	-
Maintenance Benefits	15,470	15,470	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	113,330	113,330	-	-
Non Personnel Expenses				
Administration	56,200	56,200	-	-
Consultants/Contracts	8,000	8,000	-	-
Legal and Accounting	7,000	7,000	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	7,400	7,400	-	-
Postage and Duplicating	-	-	-	-
Other	32,800	32,800	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	14,400	14,400	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	14,400	14,400	-	-
Utilities	119,000	119,000	-	-
Water	10,000	10,000	-	-
Electricity	65,000	65,000	-	-
Gas	16,000	16,000	-	-
Sewage	28,000	28,000	-	-
Maintenance	128,700	128,700	-	-
Materials	35,300	35,300	-	-
Contract Costs	92,700	92,700	-	-
Maintenance Equipment	700	700	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	53,331	53,331	-	-
Rent	-	-	-	-
Insurance	53,231	53,231	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	100	100	-	-
Total Non Personnel Expenses	371,631	371,631	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	36,170	36,170	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	61,590	61,590	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	97,760	97,760	-	-
Total Expenditures	582,721	582,721	-	-
Net Income	(50,391)	(50,391)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 817 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	67,460	67,460	-	-
Operating Subsidy	67,460	67,460	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	67,460	67,460	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	65,060	65,060	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	65,060	65,060	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	65,060	65,060	-	-
Other Expenses				
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	-	-	-	-
Total Other Expenses	2,400	2,400	-	-
Total Expenditures	67,460	67,460	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 818 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	64,180	64,180	-	-
Operating Subsidy	64,180	64,180	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	64,180	64,180	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	62,740	62,740	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	62,740	62,740	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	62,740	62,740	-	-
Other Expenses				
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	-	-	-	-
Total Other Expenses	1,440	1,440	-	-
Total Expenditures	64,180	64,180	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 820 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	38,690	38,690	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	70	70	-	-
Management Fees	-	-	-	-
HUD Contributions:	11,440	11,440	-	-
Operating Subsidy	11,440	11,440	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	50,200	50,200	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	725	725	-	-
Consultants/Contracts	400	400	-	-
Legal and Accounting	200	200	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	100	100	-	-
Postage and Duplicating	-	-	-	-
Other	25	25	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	4,000	4,000	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	4,000	4,000	-	-
Sewage	-	-	-	-
Maintenance	21,100	21,100	-	-
Materials	1,500	1,500	-	-
Contract Costs	19,600	19,600	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	2,739	2,739	-	-
Rent	-	-	-	-
Insurance	2,739	2,739	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	28,564	28,564	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	5,850	5,850	-	-
PH Bookkeeping Fees	630	630	-	-
PH Asset Management Fee	840	840	-	-
Fees for Services	-	-	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	7,320	7,320	-	-
Total Expenditures	35,884	35,884	-	-
Net Income	14,316	14,316	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 821/822 BUDGET
FYE SEPTEMBER 30, 2023**

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



Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	40,700	40,700	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	40	40	-	-
Other Income	310	310	-	-
Management Fees	-	-	-	-
HUD Contributions:	54,380	54,380	-	-
Operating Subsidy	54,380	54,380	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	95,430	95,430	-	-
Personnel Expenses				
Administrative Salaries	11,330	11,330	-	-
Administrative Benefits	4,310	4,310	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	21,520	21,520	-	-
Maintenance Benefits	8,180	8,180	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	45,340	45,340	-	-
Non Personnel Expenses				
Administration	19,250	19,250	-	-
Consultants/Contracts	1,900	1,900	-	-
Legal and Accounting	9,100	9,100	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	3,800	3,800	-	-
Postage and Duplicating	-	-	-	-
Other	4,450	4,450	-	-
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	10,000	10,000	-	-
Electricity	13,000	13,000	-	-
Gas	2,000	2,000	-	-
Sewage	12,000	12,000	-	-
Maintenance	11,300	11,300	-	-
Materials	4,100	4,100	-	-
Contract Costs	7,200	7,200	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	17,915	17,915	-	-
Rent	-	-	-	-
Insurance	16,615	16,615	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	1,300	1,300	-	-
Total Non Personnel Expenses	90,665	90,665	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	6,499	6,499	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	16,350	16,350	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	22,849	22,849	-	-
Total Expenditures	158,854	158,854	-	-
Net Income	(63,424)	(63,424)	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 823 BUDGET
FYE SEPTEMBER 30, 2023**

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

Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	-	-	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	-	-	-	-
Other Income	-	-	-	-
Management Fees	-	-	-	-
HUD Contributions:	71,020	71,020	-	-
Operating Subsidy	71,020	71,020	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	71,020	71,020	-	-
Personnel Expenses				
Administrative Salaries	-	-	-	-
Administrative Benefits	-	-	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	-	-	-	-
Maintenance Benefits	-	-	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	-	-	-	-
Non Personnel Expenses				
Administration	68,620	68,620	-	-
Consultants/Contracts	-	-	-	-
Legal and Accounting	-	-	-	-
Office Supplies	-	-	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	68,620	68,620	-	-
Telephone	-	-	-	-
Postage and Duplicating	-	-	-	-
Other	-	-	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	-	-	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	-	-	-	-
Utilities	-	-	-	-
Water	-	-	-	-
Electricity	-	-	-	-
Gas	-	-	-	-
Sewage	-	-	-	-
Maintenance	-	-	-	-
Materials	-	-	-	-
Contract Costs	-	-	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	-	-	-	-
Rent	-	-	-	-
Insurance	-	-	-	-
Gas and Diesel Fuel	-	-	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	68,620	68,620	-	-
Other Expenses				
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	-	-	-	-
Total Other Expenses	2,400	2,400	-	-
Total Expenditures	71,020	71,020	-	-
Net Income	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 824 BUDGET
FYE SEPTEMBER 30, 2023**

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



Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	239,830	239,830	-	-
Non-Dwelling Rent	-	-	-	-
Investment Income	20	20	-	-
Other Income	830	830	-	-
Management Fees	-	-	-	-
HUD Contributions:	205,800	205,800	-	-
Operating Subsidy	188,300	188,300	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	17,500	17,500	-	-
Total Revenues	446,480	446,480	-	-
Personnel Expenses				
Administrative Salaries	22,400	22,400	-	-
Administrative Benefits	8,510	8,510	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	38,560	38,560	-	-
Maintenance Benefits	14,650	14,650	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	84,120	84,120	-	-
Non Personnel Expenses				
Administration	36,950	36,950	-	-
Consultants/Contracts	2,700	2,700	-	-
Legal and Accounting	9,800	9,800	-	-
Office Supplies	1,000	1,000	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	900	900	-	-
Postage and Duplicating	150	150	-	-
Other	22,400	22,400	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	26,000	26,000	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	26,000	26,000	-	-
Utilities	114,000	114,000	-	-
Water	42,000	42,000	-	-
Electricity	9,000	9,000	-	-
Gas	4,000	4,000	-	-
Sewage	59,000	59,000	-	-
Maintenance	62,000	62,000	-	-
Materials	32,500	32,500	-	-
Contract Costs	29,300	29,300	-	-
Maintenance Equipment	200	200	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	5,842	5,842	-	-
Rent	-	-	-	-
Insurance	242	242	-	-
Gas and Diesel Fuel	600	600	-	-
Collection Loss	5,000	5,000	-	-
Total Non Personnel Expenses	244,792	244,792	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	16,557	16,557	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	36,100	36,100	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	52,657	52,657	-	-
Total Expenditures	381,569	381,569	-	-
Net Income	64,911	64,911	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 825 BUDGET
FYE SEPTEMBER 30, 2023**

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



Category	2023 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	445,410	445,410	-	-
Non-Dwelling Rent	10	10	-	-
Investment Income	110	110	-	-
Other Income	2,570	2,570	-	-
Management Fees	-	-	-	-
HUD Contributions:	27,830	27,830	-	-
Operating Subsidy	27,830	27,830	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	-	-	-	-
Total Revenues	475,930	475,930	-	-
Personnel Expenses				
Administrative Salaries	21,780	21,780	-	-
Administrative Benefits	8,280	8,280	-	-
Tenant Services Salaries	-	-	-	-
Tenant Services Benefits	-	-	-	-
Maintenance Salaries	21,520	21,520	-	-
Maintenance Benefits	8,180	8,180	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	59,760	59,760	-	-
Non Personnel Expenses				
Administration	71,450	71,450	-	-
Consultants/Contracts	4,300	4,300	-	-
Legal and Accounting	12,500	12,500	-	-
Office Supplies	900	900	-	-
Training and Travel	-	-	-	-
Private Management Subsidies	-	-	-	-
Telephone	9,700	9,700	-	-
Postage and Duplicating	250	250	-	-
Other	43,800	43,800	-	-
Computer Equipment	-	-	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	25,800	25,800	-	-
Recreation, Publications & Other	-	-	-	-
Contract Costs, Training & Other	25,800	25,800	-	-
Utilities	116,000	116,000	-	-
Water	14,000	14,000	-	-
Electricity	82,000	82,000	-	-
Gas	5,000	5,000	-	-
Sewage	15,000	15,000	-	-
Maintenance	37,000	37,000	-	-
Materials	10,800	10,800	-	-
Contract Costs	26,200	26,200	-	-
Maintenance Equipment	-	-	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	54,016	54,016	-	-
Rent	-	-	-	-
Insurance	46,116	46,116	-	-
Gas and Diesel Fuel	7,900	7,900	-	-
Collection Loss	-	-	-	-
Total Non Personnel Expenses	304,266	304,266	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	35,751	35,751	-	-
PH Bookkeeping Fees	-	-	-	-
PH Asset Management Fee	-	-	-	-
Fees for Services	26,570	26,570	-	-
Capital Outlays	-	-	-	-
Casualty Loss	-	-	-	-
Total Other Expenses	62,321	62,321	-	-
Total Expenditures	426,347	426,347	-	-
Net Income	49,583	49,583	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
ASSET MANAGEMENT PROJECT # 000 BUDGET
FYE SEPTEMBER 30, 2023**

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

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Category	2023 BUDGET	Public Housing	DHS
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Revenues

Dwelling Rent	-	-	-
Non-Dwelling Rent	-	-	-
Investment Income	-	-	-
Other Income	-	-	-
Management Fees	-	-	-
HUD Contributions:	-	-	-
Operating Subsidy	-	-	-
Capital Funds	-	-	-
Section 8 Subsidies	-	-	-
Grants and Mixed Financing	-	-	-
Total Revenues	-	-	-

Personnel Expenses

Administrative Salaries	419,750	419,750	-
Administrative Benefits	159,505	159,505	-
Tenant Services Salaries	-	-	-
Tenant Services Benefits	-	-	-
Maintenance Salaries	-	-	-
Maintenance Benefits	-	-	-
Protective Services Salaries	-	-	-
Protective Services Benefits	-	-	-
Total Personnel Expenses	579,255	579,255	-

Non Personnel Expenses

Administration	60,300	60,300	-
Consultants/Contracts	15,000	15,000	-
Legal and Accounting	-	-	-
Office Supplies	3,100	3,100	-
Training and Travel	15,700	15,700	-
Private Management Subsidies	-	-	-
Telephone	3,500	3,500	-
Postage and Duplicating	300	300	-
Other	12,700	12,700	-
Computer Equipment	10,000	10,000	-
Office Furniture & Equipment	-	-	-

Tenant Services	-	-	-
Recreation, Publications & Other	-	-	-
Contract Costs, Training & Other	-	-	-
Utilities	-	-	-
Water	-	-	-
Electricity	-	-	-
Gas	-	-	-
Sewage	-	-	-
Maintenance	300	300	-
Materials	-	-	-
Contract Costs	300	300	-
Maintenance Equipment	-	-	-
Protective Services	-	-	-
Administrative	-	-	-
Contracts	-	-	-
Materials	-	-	-
General	10,400	10,400	-
Rent	3,000	3,000	-
Insurance	7,400	7,400	-
Gas and Diesel Fuel	-	-	-
Collection Loss	-	-	-
Total Non Personnel Expenses	71,000	71,000	-

Other Expenses

Non Routine Maintenance	-	-	-
PH Property Management Fees	-	-	-
PH Bookkeeping Fees	-	-	-
PH Asset Management Fee	-	-	-
Fees for Services	-	-	-
Capital Outlays	-	-	-
Casualty Loss	-	-	-
Total Other Expenses	-	-	-

Total Expenditures	650,255	650,255	-
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Net Income	(650,255)	(650,255)	-
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