

## 2022 Requested Budget

Dept: Weber Housing Auth

Org	Object	Description	2019 Actual	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual thru 8/1	Estimated 2021	2022 Requested
<b>Revenues</b>									
75920000	410000	Federal Grants	1,382,910	1,848,081	1,788,230	1,788,230	1,055,563	1,694,344	1,844,230
75920000	415000	State Grants	87,226	164,846	163,400	163,400	38,504	163,400	156,400
75920000	416000	Grants From Local Units	396,980	108,482	30,000	30,000	21,464	30,000	30,000
75920000	441000	Rent Revenue	27,903	56,753	50,600	50,600	39,811	59,716	60,000
75920000	490000	Miscellaneous Revenue	14,525	66,729	40,000	40,000	54,271	60,000	60,000
75920000	490015	Cdbg Other	66,000	13,000	25,000	25,000	-	-	-
75920000	497500	Interest	18,707	13,808	-	-	2	6,000	6,000
<b>Total Revenues</b>			1,994,251	2,271,700	2,097,230	2,097,230	1,209,614	2,013,460	2,156,630
<b>Salary and Wages</b>									
75920000	510000	Salaries And Wages	140,630	170,341	162,968	162,968	90,950	160,679	175,448
75920000	519900	Allocated Salaries and Wages	-	(0)	-	-	-	-	-
75920000	520001	Health/Dental Insurance	24,363	23,756	54,166	54,166	22,800	42,344	45,722
75920000	520005	Disability	715	815	815	815	455	803	877
75920000	520010	Retirement	27,044	30,782	31,554	31,554	17,226	30,433	33,886
75920000	520015	FICA	10,397	12,091	12,467	12,467	6,424	11,349	13,422
75920000	520020	Termination Pool	5,361	6,115	6,111	6,111	3,411	6,025	6,579
75920000	520025	Workers Comp	1,358	1,594	1,711	1,711	955	1,687	1,842
75920000	529900	Allocated Benefits	-	0	-	-	-	-	-
<b>Total Salary and Wages</b>			209,868	245,495	269,792	269,792	142,221	253,320	277,777
<b>Travel and Training</b>									
75920000	550000	Training/Travel	2,500	1,020	2,000	2,000	430	1,200	2,000
75920000	550005	Mileage Reimbursement	1,406	-	1,500	1,500	111	300	900
75920000	550015	Lodging	1,431	-	2,000	2,000	-	300	2,000
75920000	550020	Per Diem	454	-	500	500	-	-	500
<b>Total Travel and Training</b>			5,791	1,020	6,000	6,000	541	1,800	5,400

**Current Expense**

75920000	610000	Purchasing Card	-	263	-	-	-	-	-	-
75920000	610100	Reimbursable Sales Tax	1	-	-	-	-	-	-	-
75920000	620000	Office Expense/Supplies	4,853	5,437	5,000	5,000	3,095	5,000	5,000	
75920000	621000	Subscriptions	300	-	100	100	21	100	100	
75920000	622000	Publications	577	-	600	600	-	-	600	
75920000	625000	Equipment Maintenance	3,571	874	1,400	1,400	720	1,400	1,400	
75920000	626000	Building Maintenance	-	2,295	5,000	5,000	-	-	-	
75920000	630000	Special Projects	1,019	21,010	1,200	1,200	583	800	1,000	
75920000	635000	Special Services	20,837	6,001	15,000	15,000	6,830	9,200	10,200	
75920000	670005	Independent Audit	6,700	6,700	6,700	6,700	6,800	6,800	6,800	
75920000	675500	Risk Insurance	4,178	5,562	5,000	5,000	5,967	5,967	6,000	
75920000	685000	Contributions to YCC	50,000	-	-	-	-	-	-	
75920000	687000	Pension Expense	26,054	22,819	-	-	-	-	-	
75920000	687100	Benefit Expense	(21,152)	(21,607)	-	-	-	-	-	
75920000	690000	Housing Payments	1,374,905	1,588,549	1,656,686	1,656,686	1,212,286	1,698,429	1,818,429	
75920000	690005	Port In Expenditures	25,973	12,864	30,000	30,000	4,022	5,000	5,000	
75920000	690015	Utilities	18,126	11,633	20,000	20,000	6,278	9,417	10,000	
75920000	690025	Deposit Payments	4,906	3,686	3,000	3,000	350	700	3,000	
75920000	698000	Allocated Overhead	-	0	-	-	-	-	-	

**Total Current Expense**

1,520,847	1,666,088	1,749,686	1,749,686	1,246,953	1,742,813	1,867,529
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**Equipment and Debt**

75920000	715500	Interest Expense	-	2,398	-	-	-	2,500	2,500
75920000	763000	Software	4,109	5,202	8,000	8,000	5,154	7,974	7,000
75920000	780000	Depreciation	1,150	16,529	-	-	-	16,500	16,500

**Total Equipment and Debt**

5,259	24,129	8,000	8,000	5,154	26,974	26,000
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**Interdepartmental Charges**

75920000	810000	Interdept Charges	-	(0)	-	-	-	-	-
75920000	810020	Interdept Charges Telephone	1,886	2,017	1,987	1,987	1,267	2,534	1,817
75920000	810040	Interdept Charges Computer	938	1,851	1,777	1,777	1,036	1,777	1,777