

**Section 8 Budget**

<b>Exhibit A</b>	<b>Budget Expenditures</b>	<b>CY 24</b>
	<b>ADMIN</b>	<b>HAP</b>
Personnel Services	\$ 3,592,497.00	\$ 38,841,232.00
Supplies	\$ 127,620.00	
Services/Transfers	\$ 667,650.00	
Portability In Hap	\$ 9,326,879.00	
Emergency Housing Vouchers	\$ 131,484.00	\$ 1,494,546.00
<b>TOTALS</b>	<b>\$ 13,846,130.00</b>	<b>\$ 40,335,778.00</b>
<b>Budget Revenue</b>		<b>CY 24</b>
	<b>ADMIN</b>	<b>HAP</b>
Voucher Admin	\$ 3,227,620.00	\$ 38,841,232.00
Portability In Admin & Hap Fee	\$ 9,867,026.00	
Emergency Housing Vouchers	\$ 131,484.00	\$ 1,494,546.00
Apartment Inspections	\$ 435,000.00	
Motel/Hotel Inspections Extended Stay/Re-Inspect	\$ 102,000.00	
Willow Tree/Cotton Creek	\$ 63,000.00	
Fraud Repayment	\$ 20,000.00	
<b>TOTALS</b>	<b>\$ 13,846,130.00</b>	<b>\$ 40,335,778.00</b>