

PMC Housing Expense Analysis

| | <i>Calendar Year</i> | | | |
|-----------------------------|----------------------|-------------|-------------|---|
| | <u>2023</u> | <u>2024</u> | <u>2025</u> | |
| Total Housing Expense | 226,537 | 280,067 | 357,971 |  |
| Rentals | 182,563 | 252,288 | 326,455 | |
| Fuel & Utilities | 36,736 | 25,088 | 31,199 | |
| Repairs & Maintenance | 7,239 | 2,691 | 317 | |
| | | | | |
| Avg. No. Apartments | 17 | 17 | 22 |  |
| | | | | |
| Gross Revenue | 26,501,558 | 29,447,048 | 35,212,064 |  |
| | | | | |
| Average LTC Occupancy | 83% | 85% | 90% |  |
| Average Inpatient Occupancy | 20% | 28% | 33% |  |