

**ALLEGHENY COUNTY HOUSING AUTHORITY
AMP SUMMARY BUDGET
FYE SEPTEMBER 30, 2024**

Category	2024 BUDGET	Public Housing	DHS	ROSS
Revenues				
Dwelling Rent	11,106,460	11,106,460	-	-
Non-Dwelling Rent	52,300	52,300	-	-
Investment Income	154,010	154,010	-	-
Other Income	863,772	863,772	-	-
Management Fees	-	-	-	-
HUD Contributions:	15,179,070	14,748,490	117,120	313,460
Operating Subsidy	14,748,490	14,748,490	-	-
Capital Funds	-	-	-	-
Section 8 Subsidies	-	-	-	-
Grants and Mixed Financing	430,580	-	117,120	313,460
Total Revenues	27,355,612	26,925,032	117,120	313,460
Personnel Expenses				
Administrative Salaries	1,829,008	1,829,008	-	-
Administrative Benefits	695,010	695,010	-	-
Tenant Services Salaries	312,010	-	84,870	227,140
Tenant Services Benefits	118,570	-	32,250	86,320
Maintenance Salaries	1,871,560	1,871,560	-	-
Maintenance Benefits	711,190	711,190	-	-
Protective Services Salaries	-	-	-	-
Protective Services Benefits	-	-	-	-
Total Personnel Expenses	5,537,348	5,106,768	117,120	313,460
Non Personnel Expenses				
Administration	1,790,670	1,790,670	-	-
Consultants/Contracts	173,550	173,550	-	-
Legal and Accounting	216,700	216,700	-	-
Office Supplies	52,950	52,950	-	-
Training and Travel	6,200	6,200	-	-
Private Management Subsidies	523,620	523,620	-	-
Telephone	193,200	193,200	-	-
Postage and Duplicating	12,200	12,200	-	-
Other	611,250	611,250	-	-
Computer Equipment	1,000	1,000	-	-
Office Furniture & Equipment	-	-	-	-
Tenant Services	201,850	201,850	-	-
Recreation, Publications & Other	29,350	29,350	-	-
Contract Costs, Training & Other	172,500	172,500	-	-
Utilities	6,505,000	6,505,000	-	-
Water	1,114,500	1,114,500	-	-
Electricity	2,151,000	2,151,000	-	-
Gas	1,204,000	1,204,000	-	-
Sewage	2,035,500	2,035,500	-	-
Maintenance	4,419,950	4,419,950	-	-
Materials	2,189,700	2,189,700	-	-
Contract Costs	2,211,550	2,211,550	-	-
Maintenance Equipment	18,700	18,700	-	-
Protective Services	-	-	-	-
Administrative	-	-	-	-
Contracts	-	-	-	-
Materials	-	-	-	-
General	2,559,000	2,559,000	-	-
Rent	-	-	-	-
Insurance	2,293,400	2,293,400	-	-
Gas and Diesel Fuel	9,600	9,600	-	-
Collection Loss	256,000	256,000	-	-
Total Non Personnel Expenses	15,476,470	15,476,470	-	-
Other Expenses				
Non Routine Maintenance	-	-	-	-
PH Property Management Fees	2,196,750	2,196,750	-	-
PH Bookkeeping Fees	150,120	150,120	-	-
PH Asset Management Fee	214,200	214,200	-	-
Fees for Services	3,670,980	3,670,980	-	-
Capital Outlays	-	-	-	-
Casualty Loss	90,350	90,350	-	-
Total Other Expenses	6,322,400	6,322,400	-	-
Total Expenditures	27,336,218	26,905,638	117,120	313,460
Net Income	19,394	19,394	-	-