

**ALLEGHENY COUNTY HOUSING AUTHORITY
CENTRAL OFFICE COST CENTER BUDGET
FYE SEPTEMBER 30, 2014**

Category	2014 BUDGET	COCB Total	Section 8	Public Safety	ROSS	HOPE VI Endowment
Revenues						
Dwelling Rent	-	-	-	-	-	-
Non-Dwelling Rent	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
PH Property Management Fees	765,665	765,665	-	-	-	-
PH Bookkeeping Fees	618,660	618,660	-	-	-	-
PH Asset Management Fees	941,280	941,280	-	-	-	-
Fees for Service	3,177,640	3,177,640	-	-	-	-
HUD Contributions:	34,144,192	952,944	32,189,978	801,200	64,640	135,430
Operating Subsidy	-	-	-	-	-	-
Capital Funds	854,144	854,144	-	-	-	-
Section 8 Subsidies	32,189,978	-	32,189,978	-	-	-
Grants and Mixed Financing	1,100,070	98,800	-	801,200	64,640	135,430
Total Revenues	39,647,437	6,456,189	32,189,978	801,200	64,640	135,430
Personnel Expenses						
Administrative Salaries	3,169,511	2,183,541	985,970	-	-	-
Administrative Benefits	1,204,409	829,739	374,670	-	-	-
Tenant Services Salaries	217,900	72,920	-	-	46,840	98,140
Tenant Services Benefits	82,800	27,710	-	-	17,800	37,290
Maintenance Salaries	1,479,840	1,479,840	-	-	-	-
Maintenance Benefits	562,340	562,340	-	-	-	-
Protective Services Salaries	527,710	-	-	527,710	-	-
Protective Services Benefits	176,490	-	-	176,490	-	-
Total Personnel Expenses	7,421,000	5,156,090	1,360,640	704,200	64,640	135,430
Non Personnel Expenses						
Administration	837,844	646,394	169,250	22,200	-	-
Consultants/Contracts	230,374	192,624	37,750	-	-	-
Legal and Accounting	136,000	111,000	25,000	-	-	-
Office Supplies	46,050	27,550	17,000	1,500	-	-
Training and Travel	31,750	28,600	-	3,150	-	-
Private Management Subsidies	-	-	-	-	-	-
Telephone	82,000	59,000	14,000	9,000	-	-
Postage and Duplicating	88,050	29,850	58,000	200	-	-
Other	178,570	168,720	8,100	1,750	-	-
Computer Equipment	43,250	29,050	9,400	4,800	-	-
Office Furniture & Equipment	1,800	-	-	1,800	-	-
Tenant Services	4,000	4,000	-	-	-	-
Recreation, Publications & Other	-	-	-	-	-	-
Contract Costs, Training & Other	4,000	4,000	-	-	-	-
Utilities	-	-	-	-	-	-
Maintenance	134,900	109,900	25,000	-	-	-
Materials	6,000	6,000	-	-	-	-
Contract Costs	72,400	72,400	-	-	-	-
Maintenance Equipment	56,500	31,500	25,000	-	-	-
Protective Services	39,300	-	-	39,300	-	-
Administrative	-	-	-	-	-	-
Contracts	36,300	-	-	36,300	-	-
Materials	3,000	-	-	3,000	-	-
General	615,000	415,000	164,500	35,500	-	-
Rent	332,000	218,000	105,000	9,000	-	-
Insurance	210,000	147,000	50,000	13,000	-	-
Gas and Diesel Fuel	73,000	50,000	9,500	13,500	-	-
Collection Loss	-	-	-	-	-	-
Total Non Personnel Expenses	1,631,044	1,175,294	358,750	97,000	-	-
Other Expenses						
Non-Routine Maintenance	-	-	-	-	-	-
COCB Front Line Expense	-	-	-	-	-	-
PH Property Management Fee	-	-	-	-	-	-
PH Bookkeeping Fee	359,100	-	359,100	-	-	-
PH Asset Management Fee	574,560	-	574,560	-	-	-
Fees for Service	-	-	-	-	-	-
Capital Outlays	-	-	-	-	-	-
Housing Assistance Payments	29,511,180	-	29,511,180	-	-	-
Total Other Expenses	30,444,840	-	30,444,840	-	-	-
Total Expenditures	39,496,884	6,331,384	32,164,230	801,200	64,640	135,430
Net Income	150,553	124,805	25,748	-	-	-

[illegible]

Category	2013 BUDGET	COCB Total	Public Housing	CFP	CF 2003	CF 2003-2	CF 2004	CF 2005	CF 2006	Section 8	Public Safety	ROSS	HOPE VI Endowment
Revenues													
Dwelling Rent	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Dwelling Rent	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-	-	-
PH Property Management Fees	-	-	-	-	-	-	-	-	-	-	-	-	-
PH Bookkeeping Fees	-	-	-	-	-	-	-	-	-	-	-	-	-
PH Asset Management Fees	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees for Service	-	-	-	-	-	-	-	-	-	-	-	-	-
HUD Contributions:	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Subsidy	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
Section 8 Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and Mixed Financing	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Costs	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Protective Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Administrative	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-	-
General	-	-	-	-	-								

Category	2013 BUDGET	COCC Total	Public Housing	CFP	CF 2003	CF 2003-2	CF 2004	CF 2005	CF 2006	Section 8	Public Safety	ROSS	HOPE VI Endowment
Revenues													
Dwelling Rent	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Dwelling Rent	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-	-	-	-
PH Property Management Fees	-	-	-	-	-	-	-	-	-	-	-	-	-
PH Bookkeeping Fees	-	-	-	-	-	-	-	-	-	-	-	-	-
PH Asset Management Fees	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees for Service	-	-	-	-	-	-	-	-	-	-	-	-	-
HUD Contributions:	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Subsidy	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
Section 8 Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and Mixed Financing	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues													
Personnel Expenses													
Administrative Salaries	221,890	221,890	221,890	-	-	-	-	-	-	-	-	-	-
Administrative Benefits	84,320	84,320	84,320	-	-	-	-	-	-	-	-	-	-
Tenant Services Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-
Tenant Services Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-
Protective Services Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-
Protective Services Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel Expenses	306,210	306,210	306,210	-	-	-	-	-	-	-	-	-	-
Non Personnel Expenses													
Administration	56,900	56,900	56,900	-	-	-	-	-	-	-	-	-	-
Consultants/Contracts	29,000	29,000	29,000	-	-	-	-	-	-	-	-	-	-
Legal and Accounting	500	500	500	-	-	-	-	-	-	-	-	-	-
Office Supplies	2,500	2,500	2,500	-	-	-	-	-	-	-	-	-	-
Training and Travel	10,000	10,000	10,000	-	-	-	-	-	-	-	-	-	-
Private Management Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-
Telephone	4,200	4,200	4,200	-	-	-	-	-	-	-	-	-	-
Postage and Duplicating	1,000	1,000	1,000	-	-	-	-	-	-	-	-	-	-
Other	8,500	8,500	8,500	-	-	-	-	-	-	-	-	-	-
Computer Equipment	1,200	1,200	1,200	-	-	-	-	-	-	-	-	-	-
Office Furniture & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Tenant Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation, Publications & Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Costs, Training & Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Costs	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Protective Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Administrative	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracts	-	-	-	-									

[illegible]

[illegible]

ALLEGHENY COUNTY HOUSING AUTHORITY
MANAGEMENT INFORMATION SYSTEMS BUDGET
FYE SEPTEMBER 30, 2014

Category	2013 BUDGET	COCB Total	Section 8	Public Safety	ROSS	HOPE VI Endowment
Revenues						
Dwelling Rent	-	-	-	-	-	-
Non-Dwelling Rent	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
PH Property Management Fees	-	-	-	-	-	-
PH Bookkeeping Fees	-	-	-	-	-	-
PH Asset Management Fees	-	-	-	-	-	-
Fees for Service	-	-	-	-	-	-
HUD Contributions:	-	-	-	-	-	-
Operating Subsidy	-	-	-	-	-	-
Capital Funds	-	-	-	-	-	-
Section 8 Subsidies	-	-	-	-	-	-
Grants and Mixed Financing	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Personnel Expenses						
Administrative Salaries	231,551	231,551	-	-	-	-
Administrative Benefits	87,989	87,989	-	-	-	-
Tenant Services Salaries	-	-	-	-	-	-
Tenant Services Benefits	-	-	-	-	-	-
Maintenance Salaries	-	-	-	-	-	-
Maintenance Benefits	-	-	-	-	-	-
Protective Services Salaries	-	-	-	-	-	-
Protective Services Benefits	-	-	-	-	-	-
Total Personnel Expenses	319,540	319,540	-	-	-	-
Non Personnel Expenses						
Administration	151,874	151,874	-	-	-	-
Consultants/Contracts	65,124	65,124	-	-	-	-
Legal and Accounting	-	-	-	-	-	-
Office Supplies	2,500	2,500	-	-	-	-
Training and Travel	6,500	6,500	-	-	-	-
Private Management Subsidies	-	-	-	-	-	-
Telephone	15,000	15,000	-	-	-	-
Postage and Duplicating	250	250	-	-	-	-
Other	46,300	46,300	-	-	-	-
Computer Equipment	16,200	16,200	-	-	-	-
Office Furniture & Equipment	-	-	-	-	-	-
Tenant Services	-	-	-	-	-	-
Recreation, Publications & Other	-	-	-	-	-	-
Contract Costs, Training & Other	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Materials	-	-	-	-	-	-
Contract Costs	-	-	-	-	-	-
Maintenance Equipment	-	-	-	-	-	-
Protective Services	-	-	-	-	-	-
Administrative	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Materials	-	-	-	-	-	-
General	32,000	32,000	-	-	-	-
Rent	25,000	25,000	-	-	-	-
Insurance	7,000	7,000	-	-	-	-
Gas and Diesel Fuel	-	-	-	-	-	-
Collection Loss	-	-	-	-	-	-
Total Non Personnel Expenses	183,874	183,874	-	-	-	-
Other Expenses						
Non-Routine Maintenance	-	-	-	-	-	-
COCB Front Line Expense	-	-	-	-	-	-
PH Property Management Fee	-	-	-	-	-	-
PH Bookkeeping Fee	-	-	-	-	-	-
PH Asset Management Fee	-	-	-	-	-	-
Fees for Service	-	-	-	-	-	-
Capital Outlays	-	-	-	-	-	-
Housing Assistance Payments	-	-	-	-	-	-
Total Other Expenses	-	-	-	-	-	-
Total Expenditures	503,414	503,414	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
PUBLIC SAFETY BUDGET
FYE SEPTEMBER 30, 2014**

Category	2013 BUDGET	COC Total	Section 8	Public Safety	ROSS	HOPE VI Endowment
Revenues						
Dwelling Rent	-	-	-	-	-	-
Non-Dwelling Rent	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
PH Property Management Fees	-	-	-	-	-	-
PH Bookkeeping Fees	-	-	-	-	-	-
PH Asset Management Fees	-	-	-	-	-	-
Fees for Service	-	-	-	-	-	-
HUD Contributions:	-	-	-	-	-	-
Operating Subsidy	-	-	-	-	-	-
Capital Funds	-	-	-	-	-	-
Section 8 Subsidies	-	-	-	-	-	-
Grants and Mixed Financing	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Personnel Expenses						
Administrative Salaries	-	-	-	-	-	-
Administrative Benefits	-	-	-	-	-	-
Tenant Services Salaries	-	-	-	-	-	-
Tenant Services Benefits	-	-	-	-	-	-
Maintenance Salaries	-	-	-	-	-	-
Maintenance Benefits	-	-	-	-	-	-
Protective Services Salaries	527,710	-	-	527,710	-	-
Protective Services Benefits	176,490	-	-	176,490	-	-
Total Personnel Expenses	704,200	-	-	704,200	-	-
Non Personnel Expenses						
Administration	22,200	-	-	22,200	-	-
Consultants/Contracts	-	-	-	-	-	-
Legal and Accounting	-	-	-	-	-	-
Office Supplies	1,500	-	-	1,500	-	-
Training and Travel	3,150	-	-	3,150	-	-
Private Management Subsidies	-	-	-	-	-	-
Telephone	9,000	-	-	9,000	-	-
Postage and Duplicating	200	-	-	200	-	-
Other	1,750	-	-	1,750	-	-
Computer Equipment	4,800	-	-	4,800	-	-
Office Furniture & Equipment	1,800	-	-	1,800	-	-
Tenant Services	-	-	-	-	-	-
Recreation, Publications & Other	-	-	-	-	-	-
Contract Costs, Training & Other	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Materials	-	-	-	-	-	-
Contract Costs	-	-	-	-	-	-
Maintenance Equipment	-	-	-	-	-	-
Protective Services	39,300	-	-	39,300	-	-
Administrative	-	-	-	-	-	-
Contracts	36,300	-	-	36,300	-	-
Materials	3,000	-	-	3,000	-	-
General	35,500	-	-	35,500	-	-
Rent	9,000	-	-	9,000	-	-
Insurance	13,000	-	-	13,000	-	-
Gas and Diesel Fuel	13,500	-	-	13,500	-	-
Collection Loss	-	-	-	-	-	-
Total Non Personnel Expenses	97,000	-	-	97,000	-	-
Other Expenses						
Non-Routine Maintenance	-	-	-	-	-	-
COC Front Line Expense	-	-	-	-	-	-
PH Property Management Fee	-	-	-	-	-	-
PH Bookkeeping Fee	-	-	-	-	-	-
PH Asset Management Fee	-	-	-	-	-	-
Fees for Service	-	-	-	-	-	-
Capital Outlays	-	-	-	-	-	-
Housing Assistance Payments	-	-	-	-	-	-
Total Other Expenses	-	-	-	-	-	-
Total Expenditures	801,200	-	-	801,200	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
DEVELOPMENT BUDGET
FYE SEPTEMBER 30, 2014**

Category	2013 BUDGET	COC Total	Section 8	Public Safety	ROSS	HOPE VI Endowment
Revenues						
Dwelling Rent	-	-	-	-	-	-
Non-Dwelling Rent	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
PH Property Management Fees	-	-	-	-	-	-
PH Bookkeeping Fees	-	-	-	-	-	-
PH Asset Management Fees	-	-	-	-	-	-
Fees for Service	-	-	-	-	-	-
HUD Contributions:	-	-	-	-	-	-
Operating Subsidy	-	-	-	-	-	-
Capital Funds	-	-	-	-	-	-
Section 8 Subsidies	-	-	-	-	-	-
Grants and Mixed Financing	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Personnel Expenses						
Administrative Salaries	513,640	513,640	-	-	-	-
Administrative Benefits	195,180	195,180	-	-	-	-
Tenant Services Salaries	-	-	-	-	-	-
Tenant Services Benefits	-	-	-	-	-	-
Maintenance Salaries	-	-	-	-	-	-
Maintenance Benefits	-	-	-	-	-	-
Protective Services Salaries	-	-	-	-	-	-
Protective Services Benefits	-	-	-	-	-	-
Total Personnel Expenses	708,820	708,820	-	-	-	-
Non Personnel Expenses						
Administration	63,380	63,380	-	-	-	-
Consultants/Contracts	13,900	13,900	-	-	-	-
Legal and Accounting	500	500	-	-	-	-
Office Supplies	3,800	3,800	-	-	-	-
Training and Travel	5,000	5,000	-	-	-	-
Private Management Subsidies	-	-	-	-	-	-
Telephone	9,200	9,200	-	-	-	-
Postage and Duplicating	1,100	1,100	-	-	-	-
Other	26,280	26,280	-	-	-	-
Computer Equipment	3,600	3,600	-	-	-	-
Office Furniture & Equipment	-	-	-	-	-	-
Tenant Services	-	-	-	-	-	-
Recreation, Publications & Other	-	-	-	-	-	-
Contract Costs, Training & Other	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Materials	-	-	-	-	-	-
Contract Costs	-	-	-	-	-	-
Maintenance Equipment	-	-	-	-	-	-
Protective Services	-	-	-	-	-	-
Administrative	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Materials	-	-	-	-	-	-
General	73,500	73,500	-	-	-	-
Rent	55,000	55,000	-	-	-	-
Insurance	18,500	18,500	-	-	-	-
Gas and Diesel Fuel	-	-	-	-	-	-
Collection Loss	-	-	-	-	-	-
Total Non Personnel Expenses	136,880	136,880	-	-	-	-
Other Expenses						
Non-Routine Maintenance	-	-	-	-	-	-
COC Front Line Expense	-	-	-	-	-	-
PH Property Management Fee	-	-	-	-	-	-
PH Bookkeeping Fee	-	-	-	-	-	-
PH Asset Management Fee	-	-	-	-	-	-
Fees for Service	-	-	-	-	-	-
Capital Outlays	-	-	-	-	-	-
Housing Assistance Payments	-	-	-	-	-	-
Total Other Expenses	-	-	-	-	-	-
Total Expenditures	845,700	845,700	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
RESIDENT SERVICES BUDGET
FYE SEPTEMBER 30, 2014**

Category	2013 BUDGET	COCOC Total	Section 8	Public Safety	ROSS	HOPE VI Endowment
Revenues						
Dwelling Rent	-	-	-	-	-	-
Non-Dwelling Rent	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
PH Property Management Fees	-	-	-	-	-	-
PH Bookkeeping Fees	-	-	-	-	-	-
PH Asset Management Fees	-	-	-	-	-	-
Fees for Service	-	-	-	-	-	-
HUD Contributions:	-	-	-	-	-	-
Operating Subsidy	-	-	-	-	-	-
Capital Funds	-	-	-	-	-	-
Section 8 Subsidies	-	-	-	-	-	-
Grants and Mixed Financing	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Personnel Expenses						
Administrative Salaries	-	-	-	-	-	-
Administrative Benefits	-	-	-	-	-	-
Tenant Services Salaries	217,900	72,920	-	-	46,840	98,140
Tenant Services Benefits	82,800	27,710	-	-	17,800	37,290
Maintenance Salaries	-	-	-	-	-	-
Maintenance Benefits	-	-	-	-	-	-
Protective Services Salaries	-	-	-	-	-	-
Protective Services Benefits	-	-	-	-	-	-
Total Personnel Expenses	300,700	100,630	-	-	64,640	135,430
Non Personnel Expenses						
Administration	19,350	19,350	-	-	-	-
Consultants/Contracts	6,000	6,000	-	-	-	-
Legal and Accounting	-	-	-	-	-	-
Office Supplies	1,750	1,750	-	-	-	-
Training and Travel	3,000	3,000	-	-	-	-
Private Management Subsidies	-	-	-	-	-	-
Telephone	2,300	2,300	-	-	-	-
Postage and Duplicating	300	300	-	-	-	-
Other	3,600	3,600	-	-	-	-
Computer Equipment	2,400	2,400	-	-	-	-
Office Furniture & Equipment	-	-	-	-	-	-
Tenant Services	4,000	4,000	-	-	-	-
Recreation, Publications & Other	-	-	-	-	-	-
Contract Costs, Training & Other	4,000	4,000	-	-	-	-
Utilities	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Materials	-	-	-	-	-	-
Contract Costs	-	-	-	-	-	-
Maintenance Equipment	-	-	-	-	-	-
Protective Services	-	-	-	-	-	-
Administrative	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Materials	-	-	-	-	-	-
General	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Gas and Diesel Fuel	-	-	-	-	-	-
Collection Loss	-	-	-	-	-	-
Total Non Personnel Expenses	23,350	23,350	-	-	-	-
Other Expenses						
Non-Routine Maintenance	-	-	-	-	-	-
COCOC Front Line Expense	-	-	-	-	-	-
PH Property Management Fee	-	-	-	-	-	-
PH Bookkeeping Fee	-	-	-	-	-	-
PH Asset Management Fee	-	-	-	-	-	-
Fees for Service	-	-	-	-	-	-
Capital Outlays	-	-	-	-	-	-
Housing Assistance Payments	-	-	-	-	-	-
Total Other Expenses	-	-	-	-	-	-
Total Expenditures	324,050	123,980	-	-	64,640	135,430

**ALLEGHENY COUNTY HOUSING AUTHORITY
OPERATIONS BUDGET
FYE SEPTEMBER 30, 2014**

Category	2013 BUDGET	COCC Total	Section 8	Public Safety	ROSS	HOPE VI Endowment
Revenues						
Dwelling Rent	-	-	-	-	-	-
Non-Dwelling Rent	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
PH Property Management Fees	-	-	-	-	-	-
PH Bookkeeping Fees	-	-	-	-	-	-
PH Asset Management Fees	-	-	-	-	-	-
Fees for Service	-	-	-	-	-	-
HUD Contributions:	-	-	-	-	-	-
Operating Subsidy	-	-	-	-	-	-
Capital Funds	-	-	-	-	-	-
Section 8 Subsidies	-	-	-	-	-	-
Grants and Mixed Financing	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Personnel Expenses						
Administrative Salaries	241,250	241,250	-	-	-	-
Administrative Benefits	91,680	91,680	-	-	-	-
Tenant Services Salaries	-	-	-	-	-	-
Tenant Services Benefits	-	-	-	-	-	-
Maintenance Salaries	-	-	-	-	-	-
Maintenance Benefits	-	-	-	-	-	-
Protective Services Salaries	-	-	-	-	-	-
Protective Services Benefits	-	-	-	-	-	-
Total Personnel Expenses	332,930	332,930	-	-	-	-
Non Personnel Expenses						
Administration	39,150	39,150	-	-	-	-
Consultants/Contracts	3,000	3,000	-	-	-	-
Legal and Accounting	-	-	-	-	-	-
Office Supplies	2,000	2,000	-	-	-	-
Training and Travel	2,600	2,600	-	-	-	-
Private Management Subsidies	-	-	-	-	-	-
Telephone	6,500	6,500	-	-	-	-
Postage and Duplicating	7,000	7,000	-	-	-	-
Other	17,800	17,800	-	-	-	-
Computer Equipment	250	250	-	-	-	-
Office Furniture & Equipment	-	-	-	-	-	-
Tenant Services	-	-	-	-	-	-
Recreation, Publications & Other	-	-	-	-	-	-
Contract Costs, Training & Other	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Materials	-	-	-	-	-	-
Contract Costs	-	-	-	-	-	-
Maintenance Equipment	-	-	-	-	-	-
Protective Services	-	-	-	-	-	-
Administrative	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Materials	-	-	-	-	-	-
General	22,500	22,500	-	-	-	-
Rent	14,000	14,000	-	-	-	-
Insurance	8,500	8,500	-	-	-	-
Gas and Diesel Fuel	-	-	-	-	-	-
Collection Loss	-	-	-	-	-	-
Total Non Personnel Expenses	61,650	61,650	-	-	-	-
Other Expenses						
Non-Routine Maintenance	-	-	-	-	-	-
COCC Front Line Expense	-	-	-	-	-	-
PH Property Management Fee	-	-	-	-	-	-
PH Bookkeeping Fee	-	-	-	-	-	-
PH Asset Management Fee	-	-	-	-	-	-
Fees for Service	-	-	-	-	-	-
Capital Outlays	-	-	-	-	-	-
Housing Assistance Payments	-	-	-	-	-	-
Total Other Expenses	-	-	-	-	-	-
Total Expenditures	394,580	394,580	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
MAINTENANCE BUDGET
FYE SEPTEMBER 30, 2014**

Category	2013 BUDGET	COCC Total	Section 8	Public Safety	ROSS	HOPE VI Endowment
Revenues						
Dwelling Rent	-	-	-	-	-	-
Non-Dwelling Rent	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
PH Property Management Fees	-	-	-	-	-	-
PH Bookkeeping Fees	-	-	-	-	-	-
PH Asset Management Fees	-	-	-	-	-	-
Fees for Service	-	-	-	-	-	-
HUD Contributions:	-	-	-	-	-	-
Operating Subsidy	-	-	-	-	-	-
Capital Funds	-	-	-	-	-	-
Section 8 Subsidies	-	-	-	-	-	-
Grants and Mixed Financing	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Personnel Expenses						
Administrative Salaries	248,640	248,640	-	-	-	-
Administrative Benefits	94,480	94,480	-	-	-	-
Tenant Services Salaries	-	-	-	-	-	-
Tenant Services Benefits	-	-	-	-	-	-
Maintenance Salaries	1,479,840	1,479,840	-	-	-	-
Maintenance Benefits	562,340	562,340	-	-	-	-
Protective Services Salaries	-	-	-	-	-	-
Protective Services Benefits	-	-	-	-	-	-
Total Personnel Expenses	2,385,300	2,385,300	-	-	-	-
Non Personnel Expenses						
Administration	37,700	37,700	-	-	-	-
Consultants/Contracts	4,000	4,000	-	-	-	-
Legal and Accounting	-	-	-	-	-	-
Office Supplies	6,000	6,000	-	-	-	-
Training and Travel	1,500	1,500	-	-	-	-
Private Management Subsidies	-	-	-	-	-	-
Telephone	12,500	12,500	-	-	-	-
Postage and Duplicating	500	500	-	-	-	-
Other	11,400	11,400	-	-	-	-
Computer Equipment	1,800	1,800	-	-	-	-
Office Furniture & Equipment	-	-	-	-	-	-
Tenant Services	-	-	-	-	-	-
Recreation, Publications & Other	-	-	-	-	-	-
Contract Costs, Training & Other	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Maintenance	109,900	109,900	-	-	-	-
Materials	6,000	6,000	-	-	-	-
Contract Costs	72,400	72,400	-	-	-	-
Maintenance Equipment	31,500	31,500	-	-	-	-
Protective Services	-	-	-	-	-	-
Administrative	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Materials	-	-	-	-	-	-
General	115,000	115,000	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	65,000	65,000	-	-	-	-
Gas and Diesel Fuel	50,000	50,000	-	-	-	-
Collection Loss	-	-	-	-	-	-
Total Non Personnel Expenses	262,600	262,600	-	-	-	-
Other Expenses						
Non-Routine Maintenance	-	-	-	-	-	-
COCC Front Line Expense	-	-	-	-	-	-
PH Property Management Fee	-	-	-	-	-	-
PH Bookkeeping Fee	-	-	-	-	-	-
PH Asset Management Fee	-	-	-	-	-	-
Fees for Service	-	-	-	-	-	-
Capital Outlays	-	-	-	-	-	-
Housing Assistance Payments	-	-	-	-	-	-
Total Other Expenses	-	-	-	-	-	-
Total Expenditures	2,647,900	2,647,900	-	-	-	-

**ALLEGHENY COUNTY HOUSING AUTHORITY
SECTION 8 BUDGET
FYE SEPTEMBER 30, 2014**

Category	2013 BUDGET	COCC Total	Section 8	Public Safety	ROSS	HOPE VI Endowment
Revenues						
Dwelling Rent	-	-	-	-	-	-
Non-Dwelling Rent	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
PH Property Management Fees	-	-	-	-	-	-
PH Bookkeeping Fees	-	-	-	-	-	-
PH Asset Management Fees	-	-	-	-	-	-
Fees for Service	-	-	-	-	-	-
HUD Contributions:	32,189,978	-	32,189,978	-	-	-
Operating Subsidy	-	-	-	-	-	-
Capital Funds	-	-	-	-	-	-
Section 8 Subsidies	32,189,978	-	32,189,978	-	-	-
Grants and Mixed Financing	-	-	-	-	-	-
Total Revenues	32,189,978	-	32,189,978	-	-	-
Personnel Expenses						
Administrative Salaries	985,970	-	985,970	-	-	-
Administrative Benefits	374,670	-	374,670	-	-	-
Tenant Services Salaries	-	-	-	-	-	-
Tenant Services Benefits	-	-	-	-	-	-
Maintenance Salaries	-	-	-	-	-	-
Maintenance Benefits	-	-	-	-	-	-
Protective Services Salaries	-	-	-	-	-	-
Protective Services Benefits	-	-	-	-	-	-
Total Personnel Expenses	1,360,640	-	1,360,640	-	-	-
Non Personnel Expenses						
Administration	169,250	-	169,250	-	-	-
Consultants/Contracts	37,750	-	37,750	-	-	-
Legal and Accounting	25,000	-	25,000	-	-	-
Office Supplies	17,000	-	17,000	-	-	-
Training and Travel	-	-	-	-	-	-
Private Management Subsidies	-	-	-	-	-	-
Telephone	14,000	-	14,000	-	-	-
Postage and Duplicating	58,000	-	58,000	-	-	-
Other	8,100	-	8,100	-	-	-
Computer Equipment	9,400	-	9,400	-	-	-
Office Furniture & Equipment	-	-	-	-	-	-
Tenant Services	-	-	-	-	-	-
Recreation, Publications & Other	-	-	-	-	-	-
Contract Costs, Training & Other	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Maintenance	25,000	-	25,000	-	-	-
Materials	-	-	-	-	-	-
Contract Costs	-	-	-	-	-	-
Maintenance Equipment	25,000	-	25,000	-	-	-
Protective Services	-	-	-	-	-	-
Administrative	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Materials	-	-	-	-	-	-
General	164,500	-	164,500	-	-	-
Rent	105,000	-	105,000	-	-	-
Insurance	50,000	-	50,000	-	-	-
Gas and Diesel Fuel	9,500	-	9,500	-	-	-
Collection Loss	-	-	-	-	-	-
Total Non Personnel Expenses	358,750	-	358,750	-	-	-
Other Expenses						
Non-Routine Maintenance	-	-	-	-	-	-
COCC Front Line Expense	-	-	-	-	-	-
PH Property Management Fee	-	-	-	-	-	-
PH Bookkeeping Fee	359,100	-	359,100	-	-	-
PH Asset Management Fee	574,560	-	574,560	-	-	-
Fees for Service	-	-	-	-	-	-
Capital Outlays	-	-	-	-	-	-
Housing Assistance Payments	29,511,180	-	29,511,180	-	-	-
Total Other Expenses	30,444,840	-	30,444,840	-	-	-
Total Expenditures	32,164,230	-	32,164,230	-	-	-