

Arizona Public Housing Authority
Section 8 Housing Choice Voucher Program Budget

FY2015 Budget	USES	SOURCES	
		HCV Admin Fees (regular & port-in)	Housing Program Fund
Administrative Budget			
FTE	2.95		
Salaries	\$ 159,350		
ERE	\$ 54,753		
Outside & Professional Services	\$ 39,015		
Travel	\$ 2,500		
Other Operating Expenses	\$ 40,120		
Capital/Non-Capital Equipment	\$ 3,102		
Total Administrative Budget:	\$ 298,840	\$ 130,696	\$ 168,144

	USES	SOURCES		
		HCV HAP	VASH HAP	Port-In HAP
Program Budget				
Section 8 HCV - HAP	\$ 464,580			
Section 8 VASH - HAP	\$ 382,704			
Section 8 Port-In - HAP	\$ 490,656			
Total HAP Budget:	\$ 1,337,940	\$ 464,580	\$ 382,704	\$ 490,656
Total Section 8 Program Budget:	\$ 1,636,780			

SOURCE BREAKDOWN:		PERCENT OF TOTAL BUDGET	
		% State	% Federal
State Housing Program Fund	\$ 168,144	10	
Section 8 Admin URA/Fees (regular & port in)	\$ 130,696		8
HUD Section 8 HCV HAP	\$ 464,580		28
HUD Section 8 VASH HAP	\$ 382,704		23
HUD Section 8 Port-In HAP	\$ 490,656		30
	\$ 1,636,780	10	90

NOTES:
With limited/reduced administrative fees paid by HUD on the Section 8 HCV program, and reduced port-in fees, the administrative fees earned from HUD are not sufficient to administer the program.

During FY2015 the PHA is utilizing fees from its admin reserve as well as new fees earned during the year to cover costs; with the State's Housing Program Fund picking up approximately \$168K of the costs as an in-kind contribution toward program delivery costs.

Due to uncertainty over the timing of receipt of in-coming portable HAP and admin fees as well as the large volume of in-coming portables serviced for the program, the PHA is reserved in spending its URA to ensure adequate cash flow to cover these costs.