

RESOLUTION 15- 23

**TO APPROVE THE DISTRICT OF COLUMBIA HOUSING AUTHORITY OPERATING
BUDGET FOR FISCAL YEAR 2016**

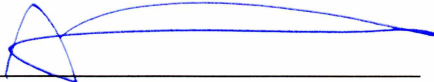
WHEREAS, in accordance with the applicable regulations promulgated by the United States Department of Housing and Urban Development (HUD), the District of Columbia Housing Authority (DCHA) is required to approve the agency's Operating Budget prior to the beginning of the fiscal year; and

WHEREAS, a proposed Operating Budget for Fiscal Year 2016 has been presented to the Board of Commissioners for its review (including the Asset Management Projects) and approval;

NOW THEREFORE, BE IT RESOLVED, that the Board of Commissioners of the District of Columbia Housing Authority hereby approves the Operating Budget for Fiscal Year 2016 (a copy of which is attached hereto), and authorizes the submission of this Resolution to HUD.

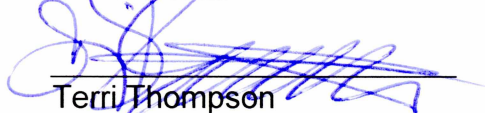
ADOPTED, by the Board of Commissioners and signed in authentication of its passage the 9th day of September, 2015.

ATTEST:



Adrienne Todman
Executive Director/Secretary

APPROVAL:



Terri Thompson
Chairman

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:



Kenneth S. Slaughter
General Counsel

RESOLUTION 15-23

To Approve the District of Columbia Housing
 Authority Operating Budget for Fiscal Year 2016

**DISTRICT OF COLUMBIA HOUSING AUTHORITY
 FY-16 OPERATING BUDGET**

	FY-16
	AGENCY
	BUDGET
REVENUES	
Revenue- Dwelling rental	\$ 19,894,598
MTW Block Grant	237,158,918
Revenue Non MTW HCVP/VASH	21,258,040
Revenue- DC Local, HAP, COPS, H FII	98,955,821
Revenue- Other	11,340,133
TOTAL REVENUES	\$ 388,607,510
OPERATING EXPENDITURES	
SALARIES & BENEFITS	
Administrative	\$ 34,864,486
Tenant Services	2,682,337
Utilities	1,236,186
Maintenance-Salaries & Benefits	21,984,818
Protective Services	8,397,987
TOTAL SALARIES & BENEFITS	\$ 69,165,814
OTHER	
Administrative	\$ 10,143,596
Tenant Services	530,692
Utilities	27,473,611
Maintenance-Materials & Contracts	13,920,918
Protective Services	1,509,374
General Expense	19,818,005
HAP	243,160,788
Capital Outlays	140,000
Transfer-out to Capital Projects	4,647,355
TOTAL OTHER	\$ 321,344,339
TOTAL OPERATING EXPENDITURES	\$ 390,510,153
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NET SURPLUS/(DEFICIT)	\$ (1,902,643)

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