

RESOLUTION 16-18

**TO APPROVE THE DISTRICT OF COLUMBIA HOUSING AUTHORITY OPERATING
BUDGET FOR FISCAL YEAR 2017**

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 2017 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 2017 (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 14^h day of September 2016.

ATTEST:

APPROVAL:

Adrienne Todman
Executive Director/Secretary

Terri Thompson
Chairman

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

Kenneth S. Slaughter
General Counsel

ATTACHMENT – RESOLUTION 16-18

RESOLUTION 16-18	
To Approve the District of Columbia Housing	
Authority Operating Budget for Fiscal Year 2017	
DISTRICT OF COLUMBIA HOUSING AUTHORITY	
FY-17 OPERATING BUDGET	
	FY-17
	AGENCY
	BUDGET
REVENUES	
Revenue- Dwelling rental	\$ 19,814,311
MTW Block Grant	237,916,986
Revenue Non MTW HCVP/VASH	21,848,272
Revenue- DC Local, HAP, COPS,H FII	106,588,974
Revenue- Other	10,465,298
TOTAL REVENUES	\$ 396,633,841
OPERATING EXPENDITURES	
SALARIES & BENEFITS	
Administrative	\$ 36,070,411
Tenant Services	2,629,358
Utilities	984,498
Maintenance-Salaries & Benefits	22,478,892
Protective Services	8,992,352
TOTAL SALARIES & BENEFITS	\$ 71,155,511
OTHER	
Administrative	\$ 10,332,827
Tenant Services	530,692
Utilities	26,606,603
Maintenance-Materials & Contracts	13,844,738
Protective Services	1,496,829
General Expense	18,244,570
HAP	250,267,315
Transfer-out to Capital Projects	5,082,637
TOTAL OTHER	\$ 326,406,211
TOTAL OPERATING EXPENDITURES	\$ 397,561,722
NET SURPLUS/(DEFICIT)	\$ (927,881)