

Louisiana Housing Finance Agency  
Fiscal Year Ending June 30, 2010 Operating Budget

<b><u>Operating Revenue</u></b>	<b><u>FY 09/10 BUDGET</u></b>
Investment/Interest Income	\$ 2,658,751
Single Family Compliance Fees	103,725
Single Family Issuer Fees	1,237,085
Hud Disposition Program Income	1,182,138
Multi Family LIHTC Fees, M2M & Risk Sharing	1,025,490
Section 8, Contract Administration	3,193,461
Multi Family Issuer Fees and MF MRB Application Fees	236,670
Compliance Monitoring LIHTC	129,000
Energy Programs (LIHEAP & WAP)	270,000
Home Program Fees (Agency Admin Fees)	2,000,000
NSP	878,583
Housing Trust Fund	375,000
Child Care Program - DSS	150,897
Other Income	25,000
<b>Total Operating Revenue</b>	<b><u>\$ 13,465,800</u></b>
<b><u>Operating Expenses</u></b>	
Human Resources	\$ 8,939,957
Travel & Training	550,500
Operating Services	765,107
Building Bond Interest	267,203
Building Expenses	336,400
Supplies	171,800
Auditing	155,490
Legal Services	198,000
Other Professional Services	1,449,280
<b>Total Operating Expenses</b>	<b><u>\$ 12,833,737</u></b>
<b>Excess Revenue Over Expenses From Operations</b>	<b><u>\$ 632,063</u></b>
<b>Capital Expenditures</b>	<b><u>\$ 328,476</u></b>