

Under Item D-1, the following Resolution was introduced by **Kathleen Batliner** who moved for adoption.

**RESOLUTION NO. 2469**

**APPROVING FISCAL YEAR 2021 OPERATING BUDGET  
CALCULATION OF PERFORMANCE FUNDING SYSTEM  
FOR LOW RENT PROJECTS OH15-1, ET AL**

WHEREAS; by new manual requirements as of November 1972 and the Federal Register requirements of 4/16/75 requires the Local Housing Authority to include an excerpt of the Housing Authority's minutes indicating that the submission of the budget has been reviewed and approved by the Board of Commissioners; and

WHEREAS; the proposed expenditures are found to be necessary for the efficient and economical operating of the Housing Authority for the purpose of serving the low income families, and

WHEREAS; the financial plan is reasonable in that:

1. It indicates a source of funding adequate to cover all proposed expenditures.
2. It does not provide for use of Federal Funding in excess of that payable under Performance Funding System Handbook 7475.13, Appendix 1.
3. It does not provide for any employee to serve in a variety of positions which will exceed a 100% allocation of his/her time as stated in HUD Handbook 7475-1 Rev.

WHEREAS; all proposed rental charges and expenditures are consistent with the provisions of the law and Annual Contributions Contract.

NOW, THEREFORE, BE IT RESOLVED by the Butler Metropolitan Housing Authority that the **Fiscal Year 2021 Operating Budget** as submitted is workable and acceptable and is recommended for acceptance by the HUD office.

**Kathy Becker** seconded the Resolution adoption and upon roll call the "AYES" and "NAYES" were as follow:

AYES: Jeff Rulon, Kathy Becker and Kathleen Batliner

NAYES: None

Thereupon the Chairperson declared said motion carried and said Resolution adopted.

**ADOPTED: May 28, 2020**

**PHA Board Resolution**  
Approving Operating Budget

U.S. Department of Housing  
and Urban Development  
Office of Public and Indian Housing -  
Real Estate Assessment Center (PIH-REAC)

OMB No. 2577-0026  
(exp. 07/31/2019)

Public reporting burden for this collection of information is estimated to average 10 minutes per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not collect this information, and you are not required to complete this form, unless it displays a currently valid OMB control number.

This information is required by Section 6(c)(4) of the U.S. Housing Act of 1937. The information is the operating budget for the low-income public housing program and provides a summary of the proposed/budgeted receipts and expenditures, approval of budgeted receipts and expenditures, and justification of certain specified amounts. HUD reviews the information to determine if the operating plan adopted by the public housing agency (PHA) and the amounts are reasonable, and that the PHA is in compliance with procedures prescribed by HUD. Responses are required to obtain benefits. This information does not lend itself to confidentiality.

PHA Name: Butler Metropolitan Housing Authority

PHA Code: OH 015

PHA Fiscal Year Beginning: 7/1/2020

Board Resolution Number:

Acting on behalf of the Board of Commissioners of the above-named PHA as its Chairperson, I make the following certifications and agreement to the Department of Housing and Urban Development (HUD) regarding the Board's approval of (check one or more as applicable):

DATE

- ☒ Operating Budget approved by Board resolution on:
- ☐ Operating Budget submitted to HUD, if applicable, on:
- ☐ Operating Budget revision approved by Board resolution on:
- ☐ Operating Budget revision submitted to HUD, if applicable, on:

I certify on behalf of the above-named PHA that:

1. All statutory and regulatory requirements have been met;
2. The PHA has sufficient operating reserves to meet the working capital needs of its developments;
3. Proposed budget expenditure are necessary in the efficient and economical operation of the housing for the purpose of serving low-income residents;
4. The budget indicates a source of funds adequate to cover all proposed expenditures;
5. The PHA will comply with the wage rate requirement under 24 CFR 968.110(c) and (f); and
6. The PHA will comply with the requirements for access to records and audits under 24 CFR 968.110(i).

I hereby certify that all the information stated within, as well as any information provided in the accompaniment herewith, if applicable, is true and accurate.

**Warning:** HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012.31, U.S.C. 3729 and 3802)

Print Board Chairperson's Name: Jeffrey Rulon	Signature:	Date:
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# Butler Metropolitan Housing Authority

## Income and Expense Budget-2021

As of 3/31/2020

Number of Months in Report: 12

	52	53	54	55	56	57	COCC	Total Public Housing
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### Income

Rent	\$394,492.00	\$468,002.36	\$390,214.67	\$458,738.67	\$322,795.33	\$370,162.67	\$0.00	\$2,404,405.70
Subsidy								
Operating	\$713,600.00	\$457,588.00	\$368,741.33	\$567,788.00	\$1,080,760.00	\$878,976.00	\$0.00	\$4,067,453.33
HAP								
Capital Fund	\$59,186.51	\$47,775.87	\$43,314.82	\$24,594.60	\$65,094.70	\$55,832.00	\$111,720.00	\$407,518.50
Other	\$37,752.51	\$9,485.65	\$12,943.69	\$36,009.52	\$27,914.23	\$33,950.56	\$1,306,139.11	\$1,464,195.27
Total Income	\$1,205,031.02	\$982,851.88	\$815,214.51	\$1,087,130.79	\$1,496,564.26	\$1,338,921.23	\$1,417,859.11	\$8,343,572.80

### Expenses

Admin								
Salaries	\$49,809.23	\$55,067.56	\$47,475.83	\$56,588.80	\$70,429.72	\$58,178.28	\$489,990.53	\$827,539.95
Other	\$41,320.72	\$34,449.87	\$38,399.21	\$52,841.59	\$37,602.08	\$30,744.42	\$193,580.30	\$428,938.19
Utilities	\$246,739.46	\$195,839.33	\$92,034.39	\$195,897.34	\$187,532.68	\$234,887.13	\$23,338.77	\$1,176,269.10
Maintenance								
Salaries	\$120,992.79	\$115,816.68	\$127,463.01	\$135,877.08	\$135,877.03	\$119,387.09	\$0.00	\$755,413.68
Materials	\$42,903.32	\$38,366.00	\$45,248.71	\$37,185.04	\$38,611.52	\$36,891.04	\$0.00	\$239,205.63
Contracts	\$334,460.83	\$238,135.42	\$230,521.26	\$274,778.18	\$340,825.83	\$257,332.30	\$197,990.29	\$1,874,044.11
General								
Benefits	\$96,301.59	\$92,216.61	\$102,036.68	\$64,460.59	\$64,481.73	\$56,627.39	\$120,834.49	\$596,959.08
Other	\$73,449.43	\$72,252.35	\$52,203.44	\$65,445.17	\$110,276.06	\$76,272.36	\$30,934.07	\$480,832.88
Casualty Loss	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	-\$666.67	\$0.00	\$1,333.33
Fees to COCC	\$154,126.76	\$152,250.53	\$152,870.29	\$174,018.36	\$162,570.47	\$145,827.07	\$0.00	\$941,663.48
Total Expense	\$1,160,104.13	\$994,394.35	\$888,252.82	\$1,057,092.15	\$1,150,207.12	\$1,015,480.41	\$1,056,668.45	\$7,322,199.43
Net Income	\$44,926.89	-\$11,542.47	-\$73,038.31	\$30,038.64	\$346,357.14	\$323,440.82	\$361,190.66	\$1,021,373.37

# Butler Metropolitan Housing Authority

## Income and Expense Budget-2021

Riverside Homes, Dayton Lane Gardens

As of 03/31/20

AMP 52

### Demographics

Total Units

187

Total Unit Months

2244

	Monthly Budget	Monthly PUM	Annual Budget	Annual PUM
Tenants Dwelling Rent	\$32,874.33	\$14.65	\$394,492.00	\$175.80
Tenants Revenue Excess Utility	\$1,382.78	\$0.62	\$16,593.33	\$7.39
Int.- Gen Fund Invests	\$0.00	\$0.05	\$1,220.65	\$0.54
Other Income	\$1,661.54	\$0.74	\$19,938.53	\$8.89
Subsidy	\$59,466.67	\$26.50	\$713,600.00	\$318.00
Operating				
Capital Fund	\$4,932.21	\$2.20	\$59,186.51	\$26.38

Total Income

\$100,419.25	\$44.75	\$1,205,031.02	\$537.00
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Admin Salaries	\$4,150.77	\$1.85	\$49,809.23	\$22.20
Legal Expense	\$964.57	\$0.43	\$11,574.80	\$5.16
Staff Training	\$61.10	\$0.03	\$733.15	\$0.33
Travel	\$21.00	\$0.01	\$251.97	\$0.11
Accounting Fees	\$66.97	\$0.03	\$803.65	\$0.36
Audit Fees	\$74.95	\$0.03	\$899.41	\$0.40
Sundry	\$228.28	\$0.10	\$2,739.33	\$1.22
Publications	\$28.48	\$0.01	\$341.76	\$0.15
Membership Dues/Fees	\$5.44	\$0.00	\$65.25	\$0.03
Telephone	\$721.10	\$0.32	\$8,653.23	\$3.86
Postage	\$132.22	\$0.06	\$1,586.64	\$0.71
Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00
Court Costs	\$502.25	\$0.22	\$6,027.03	\$2.69
Office Supplies	\$66.72	\$0.03	\$800.59	\$0.36
Other Sundry	\$245.21	\$0.11	\$2,942.56	\$1.31
Office Equipment Repair	\$325.11	\$0.14	\$3,901.35	\$1.74

Total Admin Expense

\$7,594.16	\$3.38	\$91,129.95	\$40.61
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Water	\$1,767.46	\$0.79	\$21,209.52	\$9.45
Electricity	\$10,532.98	\$4.69	\$126,395.75	\$56.33
Gas	\$3,910.09	\$1.74	\$46,921.12	\$20.91
Other Utility	\$4,351.09	\$1.94	\$52,213.07	\$23.27

Total Utility Expense

\$20,561.62	\$9.16	\$246,739.46	\$109.96
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Labor OM&O	\$10,082.73	\$4.49	\$120,992.79	\$53.92
Materials OM&O	\$3,575.28	\$1.59	\$42,903.32	\$19.12
Contract Costs	\$8,403.74	\$3.74	\$100,844.83	\$44.94

Trash	\$2,020.35	\$0.90	\$24,244.19	\$10.80
HVAC Services	\$938.76	\$0.42	\$11,265.12	\$5.02
Snow Removal	\$89.44	\$0.04	\$1,073.33	\$0.48
Elevator Services	\$622.66	\$0.28	\$7,471.92	\$3.33
Grass Cutting	\$3,783.45	\$1.69	\$45,401.43	\$20.23
Cleaning Services	\$1,632.82	\$0.73	\$19,593.87	\$8.73
Electrical	\$307.44	\$0.14	\$3,689.33	\$1.64
Plumbing	\$5,785.13	\$2.58	\$69,421.55	\$30.94
Pest Control	\$2,668.42	\$1.19	\$32,021.00	\$14.27
Painting	\$0.00	\$0.00	\$0.00	\$0.00
Auto Repairs and Maintenance	\$423.07	\$0.19	\$5,076.85	\$2.26
Temp. Job Services	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms	\$229.12	\$0.10	\$2,749.49	\$1.23
Shredding	\$2.63	\$0.00	\$31.52	\$0.01
Contract Costs - Pro Services	\$964.70	\$0.43	\$11,576.40	\$5.16

Total OMO Expense	\$41,529.75	\$18.51	\$498,356.94	\$222.08
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Insurance	\$3,672.82	\$1.64	\$44,073.87	\$19.64
Terminal Leave Payments	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benefit Cont	\$8,025.13	\$3.58	\$96,301.59	\$42.92
Collection Loss	\$2,447.96	\$1.09	\$29,375.56	\$13.09
Interest on Adm & Sun Note	\$0.00	\$0.00	\$0.00	\$0.00
Other General Expense	\$0.00	\$0.00	\$0.00	\$0.00

Total Other Expense	\$14,145.92	\$6.30	\$169,751.02	\$75.65
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Casualty Loss	\$0.00	\$0.00	\$0.00	\$0.00
Replacement Non Expend Equip	\$0.00	\$0.00	\$0.00	\$0.00
Fess to COCC	\$12,843.90	\$5.72	\$154,126.76	\$68.68

Total Expenses	\$96,675.34	\$43.08	\$1,160,104.13	\$516.98
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Net Income	\$3,743.91	\$1.67	\$44,926.89	\$20.02
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# Butler Metropolitan Housing Authority

## Income and Expense Budget-2021

AMP 53

Henry Long Tower, Jackson Bosch & Thornhill

As of 03/31/20

### Demographics

Total Units  
178

Total Unit Months  
2136

	Monthly Budget	Monthly PUM	Annual Budget	Annual PUM
Tenants Dwelling Rent	\$39,000.20	\$18.26	\$468,002.36	\$219.10
Tenants Revenue Excess Utility	\$4.09	\$0.00	\$49.03	\$0.02
Int.- Gen Fund Invests	\$0.00	\$0.05	\$1,168.43	\$0.55
Other Income	\$689.02	\$0.32	\$8,268.19	\$3.87
Subsidy	\$38,132.33	\$17.85	\$457,588.00	\$214.23
Operating Capital Fund	\$3,981.32	\$1.86	\$47,775.87	\$22.37
Total Income	\$81,904.32	\$38.34	\$982,851.88	\$460.14

Admin Salaries	\$4,588.96	\$2.15	\$55,067.56	\$25.78
Legal Expense	\$923.61	\$0.43	\$11,083.37	\$5.19
Staff Training	\$58.49	\$0.03	\$701.88	\$0.33
Travel	\$41.77	\$0.02	\$501.21	\$0.23
Accounting Fees	\$64.11	\$0.03	\$769.27	\$0.36
Audit Fees	\$71.74	\$0.03	\$860.93	\$0.40
Sundry	\$218.57	\$0.10	\$2,622.89	\$1.23
Publications	\$27.26	\$0.01	\$327.16	\$0.15
Membership Dues/Fees	\$5.21	\$0.00	\$62.47	\$0.03
Telephone	\$666.05	\$0.31	\$7,992.57	\$3.74
Postage	\$126.56	\$0.06	\$1,518.72	\$0.71
Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00
Court Costs	\$57.56	\$0.03	\$690.67	\$0.32
Office Supplies	\$63.86	\$0.03	\$766.37	\$0.36
Other Sundry	\$234.80	\$0.11	\$2,817.65	\$1.32
Office Equipment Repair	\$311.23	\$0.15	\$3,734.71	\$1.75
Total Admin Expense	\$7,459.79	\$3.49	\$89,517.43	\$41.91

Water	\$1,393.03	\$0.65	\$16,716.35	\$7.83
Electricity	\$9,665.03	\$4.52	\$115,980.31	\$54.30
Gas	\$1,964.01	\$0.92	\$23,568.07	\$11.03
Other Utility	\$3,297.88	\$1.54	\$39,574.60	\$18.53

Total Utility Expense	\$16,319.94	\$7.64	\$195,839.33	\$91.69
Labor OM&O	\$9,651.39	\$4.52	\$115,816.68	\$54.22
Materials OM&O	\$3,197.17	\$1.50	\$38,366.00	\$17.96
Contract Costs	\$4,205.04	\$1.97	\$50,460.52	\$23.62
Trash	\$551.35	\$0.26	\$6,616.16	\$3.10
HVAC Services	\$2,178.44	\$1.02	\$26,141.27	\$12.24
Snow Removal	\$208.33	\$0.10	\$2,500.00	\$1.17
Elevator Services	\$94.28	\$0.04	\$1,131.33	\$0.53
Grass Cutting	\$3,040.51	\$1.42	\$36,486.12	\$17.08
Cleaning Services	\$1,331.44	\$0.62	\$15,977.33	\$7.48
Electrical	\$379.00	\$0.18	\$4,548.00	\$2.13
Plumbing	\$2,676.47	\$1.25	\$32,117.59	\$15.04
Pest Control	\$3,627.67	\$1.70	\$43,532.05	\$20.38
Painting	\$0.00	\$0.00	\$0.00	\$0.00
Auto Repairs and Maintenance	\$405.09	\$0.19	\$4,861.13	\$2.28
Temp. Job Services	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms	\$219.40	\$0.10	\$2,632.79	\$1.23
Shredding	\$2.50	\$0.00	\$30.01	\$0.01
Contract Costs - Pro Services	\$925.09	\$0.43	\$11,101.12	\$5.20
Total OMO Expense	\$32,693.18	\$15.31	\$392,318.10	\$183.67
Insurance	\$3,516.05	\$1.65	\$42,192.63	\$19.75
Terminal Leave Payments	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benefit Cont	\$7,684.72	\$3.60	\$92,216.61	\$43.17
Collection Loss	\$2,504.98	\$1.17	\$30,059.72	\$14.07
Interest on Adm & Sun Note	\$0.00	\$0.00	\$0.00	\$0.00
Other General Expense	\$0.00	\$0.00	\$0.00	\$0.00
Total Other Expense	\$13,705.75	\$6.42	\$164,468.96	\$77.00
Casualty Loss	\$0.00	\$0.00	\$0.00	\$0.00
Replacement Non Expend Equip	\$0.00	\$0.00	\$0.00	\$0.00
Fess to COCC	\$12,687.54	\$5.94	\$152,250.53	\$71.28
Total Expenses	\$82,866.20	\$38.80	\$994,394.35	\$465.54
Net Income	-\$961.87	-\$0.45	-\$11,542.47	-\$5.40



# Butler Metropolitan Housing Authority

## Income and Expense Budget-2021

AMP 54

Hamilton Scattered, Winding Creek, & Mark Petty Plaza

As of 03/31/20

### Demographics

Total Units

180

Total Unit Months

2160

Tenants Dwelling Rent  
Tenants Revenue Excess Utility  
Int.- Gen Fund Invests  
Other Income  
Subsidy

Operating  
Capital Fund

Monthly Budget	Monthly PUM	Annual Budget	Annual PUM
\$32,517.89	\$15.05	\$390,214.67	\$180.65
\$45.85	\$0.02	\$550.25	\$0.25
\$107.54	\$0.05	\$1,290.53	\$0.60
\$0.00	\$0.43	\$11,102.91	\$5.14
\$30,728.44	\$14.23	\$368,741.33	\$170.71
\$3,609.57	\$1.67	\$43,314.82	\$20.05

Total Income

\$67,934.54	\$31.45	\$815,214.51	\$377.41
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Admin Salaries  
Legal Expense  
Staff Training  
Travel  
Accounting Fees  
Audit Fees  
Sundry  
Publications  
Membership Dues/Fees  
Telephone  
Postage  
Soft Costs  
Court Costs  
Office Supplies  
Other Sundry  
Office Equipment Repair

\$3,956.32	\$1.83	\$47,475.83	\$21.98
\$1,016.26	\$0.47	\$12,195.16	\$5.65
\$64.37	\$0.03	\$772.40	\$0.36
\$45.97	\$0.02	\$551.59	\$0.26
\$70.55	\$0.03	\$846.63	\$0.39
\$78.96	\$0.04	\$947.51	\$0.44
\$293.59	\$0.14	\$3,523.11	\$1.63
\$30.00	\$0.01	\$360.04	\$0.17
\$5.73	\$0.00	\$68.75	\$0.03
\$619.16	\$0.29	\$7,429.92	\$3.44
\$139.29	\$0.06	\$1,671.48	\$0.77
\$0.00	\$0.00	\$0.00	\$0.00
\$164.89	\$0.08	\$1,978.67	\$0.92
\$70.28	\$0.03	\$843.40	\$0.39
\$258.36	\$0.12	\$3,100.28	\$1.44
\$342.52	\$0.16	\$4,110.27	\$1.90

Total Admin Expense

\$7,156.25	\$3.31	\$85,875.04	\$39.76
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Water  
Electricity  
Gas  
Other Utility

\$605.39	\$0.28	\$7,264.73	\$3.36
\$4,762.19	\$2.20	\$57,146.25	\$26.46
\$1,265.29	\$0.59	\$15,183.48	\$7.03
\$1,036.66	\$0.48	\$12,439.93	\$5.76



Total Utility Expense	\$7,669.53	\$3.55	\$92,034.39	\$42.61
Labor OM&O	\$10,621.92	\$4.92	\$127,463.01	\$59.01
Materials OM&O	\$3,770.73	\$1.75	\$45,248.71	\$20.95
Contract Costs	\$4,599.25	\$2.13	\$55,190.97	\$25.55
Trash	\$323.94	\$0.15	\$3,887.25	\$1.80
HVAC Services	\$2,716.41	\$1.26	\$32,596.87	\$15.09
Snow Removal	\$122.22	\$0.06	\$1,466.67	\$0.68
Elevator Services	\$1,464.66	\$0.68	\$17,575.92	\$8.14
Grass Cutting	\$3,030.26	\$1.40	\$36,363.17	\$16.83
Cleaning Services	\$1,779.22	\$0.82	\$21,350.67	\$9.88
Electrical	\$1,379.53	\$0.64	\$16,554.40	\$7.66
Plumbing	\$745.58	\$0.35	\$8,946.96	\$4.14
Pest Control	\$1,272.10	\$0.59	\$15,265.20	\$7.07
Painting	\$0.00	\$0.00	\$0.00	\$0.00
Auto Repairs and Maintenance	\$445.74	\$0.21	\$5,348.87	\$2.48
Temp. Job Services	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms	\$241.44	\$0.11	\$2,897.29	\$1.34
Shredding	\$2.77	\$0.00	\$33.21	\$0.02
Contract Costs - Pro Services	\$1,086.98	\$0.50	\$13,043.81	\$6.04

Total OMO Expense	\$33,602.75	\$15.56	\$403,232.98	\$186.68
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Insurance	\$3,869.59	\$1.79	\$46,435.04	\$21.50
Terminal Leave Payments	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benefit Cont	\$8,503.06	\$3.94	\$102,036.68	\$47.24
Collection Loss	\$480.70	\$0.22	\$5,768.40	\$2.67
Interest on Adm & Sun Note	\$0.00	\$0.00	\$0.00	\$0.00
Other General Expense	\$0.00	\$0.00	\$0.00	\$0.00

Total Other Expense	\$12,853.34	\$5.95	\$154,240.12	\$71.41
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Casualty Loss	\$0.00	\$0.00	\$0.00	\$0.00
Replacement Non Expend Equip	\$0.00	\$0.00	\$0.00	\$0.00
Fess to COCC	\$12,739.19	\$5.90	\$152,870.29	\$70.77

Total Expenses	\$74,021.07	\$34.27	\$888,252.82	\$411.23
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Net Income	-\$6,086.53	-\$2.82	-\$73,038.31	-\$33.81
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# Butler Metropolitan Housing Authority

## Income and Expense Budget-2021

AMP 55

J. Ross Hunt Tower & The Townhouse

As of 03/31/20

### Demographics

Total Units

207

Total Unit Months

2484

	Monthly Budget	Monthly PUM	Annual Budget	Annual PUM
Tenants Dwelling Rent	\$38,228.22	\$15.39	\$458,738.67	\$184.68
Tenants Revenue Excess Utility	\$0.00	\$0.00	\$0.00	\$0.00
Int.- Gen Fund Invests	\$0.00	\$0.05	\$1,344.65	\$0.54
Other Income	\$2,888.74	\$1.16	\$34,664.87	\$13.96
Subsidy	\$47,315.67	\$19.05	\$567,788.00	\$228.58
Operating Capital Fund	\$2,049.55	\$0.83	\$24,594.60	\$9.90

Total Income

\$90,594.23	\$36.47	\$1,087,130.79	\$437.65
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Admin Salaries	\$4,715.73	\$1.90	\$56,588.80	\$22.78
Legal Expense	\$778.17	\$0.31	\$9,338.03	\$3.76
Staff Training	\$48.00	\$0.02	\$575.95	\$0.23
Travel	\$34.27	\$0.01	\$411.21	\$0.17
Accounting Fees	\$73.78	\$0.03	\$885.31	\$0.36
Audit Fees	\$82.57	\$0.03	\$990.80	\$0.40
Sundry	\$900.93	\$0.36	\$10,811.16	\$4.35
Publications	\$31.37	\$0.01	\$376.48	\$0.15
Membership Dues/Fees	\$5.99	\$0.00	\$71.88	\$0.03
Telephone	\$1,311.75	\$0.53	\$15,741.03	\$6.34
Postage	\$145.66	\$0.06	\$1,747.92	\$0.70
Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00
Court Costs	\$132.22	\$0.05	\$1,586.67	\$0.64
Office Supplies	\$94.49	\$0.04	\$1,133.92	\$0.46
Other Sundry	\$406.12	\$0.16	\$4,873.39	\$1.96
Office Equipment Repair	\$358.15	\$0.14	\$4,297.84	\$1.73

Total Admin Expense

\$9,119.20	\$3.67	\$109,430.39	\$44.05
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Water	\$1,188.28	\$0.48	\$14,259.31	\$5.74
Electricity	\$6,850.93	\$2.76	\$82,211.11	\$33.10
Gas	\$6,035.60	\$2.43	\$72,427.19	\$29.16
Other Utility	\$2,249.98	\$0.91	\$26,999.73	\$10.87

Total Utility Expense	\$16,324.78	\$6.57	\$195,897.34	\$78.86
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Labor OM&O	\$11,323.09	\$4.56	\$135,877.08	\$54.70
Materials OM&O	\$3,098.75	\$1.25	\$37,185.04	\$14.97
Contract Costs	\$3,488.75	\$1.40	\$41,865.01	\$16.85
Trash	\$1,517.90	\$0.61	\$18,214.84	\$7.33
HVAC Services	\$2,669.61	\$1.07	\$32,035.32	\$12.90
Snow Removal	\$159.44	\$0.06	\$1,913.33	\$0.77
Elevator Services	\$2,548.91	\$1.03	\$30,586.96	\$12.31
Grass Cutting	\$960.80	\$0.39	\$11,529.60	\$4.64
Cleaning Services	\$2,416.44	\$0.97	\$28,997.33	\$11.67
Electrical	\$480.78	\$0.19	\$5,769.33	\$2.32
Plumbing	\$1,132.45	\$0.46	\$13,589.45	\$5.47
Pest Control	\$6,244.56	\$2.51	\$74,934.72	\$30.17
Painting	\$0.00	\$0.00	\$0.00	\$0.00
Auto Repairs and Maintenance	\$337.32	\$0.14	\$4,047.84	\$1.63
Temp. Job Services	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms	\$261.11	\$0.11	\$3,133.32	\$1.26
Shredding	\$2.89	\$0.00	\$34.65	\$0.01
Contract Costs - Pro Services	\$677.21	\$0.27	\$8,126.48	\$3.27

Total OMO Expense	\$37,320.03	\$15.02	\$447,840.30	\$180.29
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Insurance	\$4,046.17	\$1.63	\$48,554.01	\$19.55
Terminal Leave Payments	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benefit Cont	\$5,371.72	\$2.16	\$64,460.59	\$25.95
Collection Loss	\$1,407.60	\$0.57	\$16,891.16	\$6.80
Interest on Adm & Sun Note	\$0.00	\$0.00	\$0.00	\$0.00
Other General Expense	\$0.00	\$0.00	\$0.00	\$0.00

Total Other Expense	\$10,825.48	\$4.36	\$129,905.76	\$52.30
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Casualty Loss	\$0.00	\$0.00	\$0.00	\$0.00
Replacement Non Expend Equip	\$0.00	\$0.00	\$0.00	\$0.00
Fess to COCC	\$14,501.53	\$5.84	\$174,018.36	\$70.06

Total Expenses	\$88,091.01	\$35.46	\$1,057,092.15	\$425.56
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Net Income	\$2,503.22	\$1.01	\$30,038.64	\$12.09
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# Butler Metropolitan Housing Authority

## Income and Expense Budget-2021

AMP 56

Midtonia, Townhomes East & Townhomes West

As of 03/31/20

### Demographics

Total Units  
206

Total Unit Months  
2472

	Monthly Budget	Monthly PUM	Annual Budget	Annual PUM
Tenants Dwelling Rent	\$26,899.61	\$10.88	\$322,795.33	\$130.58
Tenants Revenue Excess Utility	\$386.09	\$0.16	\$4,633.03	\$1.87
Int.- Gen Fund Invests	\$0.00	\$0.05	\$1,344.65	\$0.54
Other Income	\$1,828.05	\$0.74	\$21,936.55	\$8.87
Subsidy	\$90,063.33	\$36.43	\$1,080,760.00	\$437.20
Operating Capital Fund	\$5,424.56	\$2.19	\$65,094.70	\$26.33

Total Income

\$124,713.69	\$50.45	\$1,496,564.26	\$605.41
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Admin Salaries	\$5,869.14	\$2.37	\$70,429.72	\$28.49
Legal Expense	\$778.17	\$0.31	\$9,338.04	\$3.78
Staff Training	\$47.99	\$0.02	\$575.93	\$0.23
Travel	\$34.27	\$0.01	\$411.23	\$0.17
Accounting Fees	\$73.78	\$0.03	\$885.31	\$0.36
Audit Fees	\$82.57	\$0.03	\$990.80	\$0.40
Sundry	\$345.33	\$0.14	\$4,143.97	\$1.68
Publications	\$31.37	\$0.01	\$376.48	\$0.15
Membership Dues/Fees	\$5.99	\$0.00	\$71.88	\$0.03
Telephone	\$524.61	\$0.21	\$6,295.33	\$2.55
Postage	\$145.66	\$0.06	\$1,747.92	\$0.71
Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00
Court Costs	\$155.00	\$0.06	\$1,860.00	\$0.75
Office Supplies	\$94.50	\$0.04	\$1,133.95	\$0.46
Other Sundry	\$456.11	\$0.18	\$5,473.36	\$2.21
Office Equipment Repair	\$358.16	\$0.14	\$4,297.88	\$1.74

Total Admin Expense

\$9,002.65	\$3.64	\$108,031.80	\$43.70
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Water	\$4,281.30	\$1.73	\$51,375.63	\$20.78
Electricity	\$1,950.56	\$0.79	\$23,406.73	\$9.47
Gas	\$1,374.11	\$0.56	\$16,489.36	\$6.67
Other Utility	\$8,021.75	\$3.25	\$96,260.96	\$38.94

Total Utility Expense	\$15,627.72	\$6.32	\$187,532.68	\$75.86
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Labor OM&O	\$11,323.09	\$4.58	\$135,877.03	\$54.97
Materials OM&O	\$3,217.63	\$1.30	\$38,611.52	\$15.62
Contract Costs	\$6,559.65	\$2.65	\$78,715.80	\$31.84
Trash	\$1,952.31	\$0.79	\$23,427.72	\$9.48
HVAC Services	\$158.66	\$0.06	\$1,903.88	\$0.77
Snow Removal	\$305.56	\$0.12	\$3,666.67	\$1.48
Elevator Services	\$0.00	\$0.00	\$0.00	\$0.00
Grass Cutting	\$6,027.05	\$2.44	\$72,324.55	\$29.26
Cleaning Services	\$909.78	\$0.37	\$10,917.33	\$4.42
Electrical	\$323.56	\$0.13	\$3,882.67	\$1.57
Plumbing	\$964.70	\$0.39	\$11,576.35	\$4.68
Pest Control	\$3,442.29	\$1.39	\$41,307.44	\$16.71
Painting	\$2,394.44	\$0.97	\$28,733.33	\$11.62
Auto Repairs and Maintenance	\$337.32	\$0.14	\$4,047.87	\$1.64
Temp. Job Services	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms	\$261.10	\$0.11	\$3,133.23	\$1.27
Shredding	\$2.90	\$0.00	\$34.76	\$0.01
Contract Costs - Pro Services	\$4,762.85	\$1.93	\$57,154.23	\$23.12

Total OMO Expense	\$42,942.86	\$17.37	\$515,314.38	\$208.46
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Insurance	\$4,046.16	\$1.64	\$48,553.91	\$19.64
Terminal Leave Payments	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benefit Cont	\$5,373.48	\$2.17	\$64,481.73	\$26.08
Collection Loss	\$5,143.51	\$2.08	\$61,722.15	\$24.97
Interest on Adm & Sun Note	\$0.00	\$0.00	\$0.00	\$0.00
Other General Expense	\$0.00	\$0.00	\$0.00	\$0.00

Total Other Expense	\$14,563.15	\$5.89	\$174,757.79	\$70.69
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Casualty Loss	\$166.67	\$0.07	\$2,000.00	\$0.81
Replacement Non Expend Equip	\$0.00	\$0.00	\$0.00	\$0.00
Fess to COCC	\$13,547.54	\$5.48	\$162,570.47	\$65.76

Total Expenses	\$95,850.59	\$38.77	\$1,150,207.12	\$465.29
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Net Income	\$28,863.10	\$11.68	\$346,357.14	\$140.11
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# Butler Metropolitan Housing Authority

## Income and Expense Budget-2021

AMP 57

Freedom Court, Middletown Estates & Ruben Doty Estates

As of 03/31/20

### Demographics

Total Units  
181

Total Unit Months  
2172

	Monthly Budget	Monthly PUM	Annual Budget	Annual PUM
Tenants Dwelling Rent	\$30,846.89	\$14.20	\$370,162.67	\$170.42
Tenants Revenue Excess Utility	\$1,260.17	\$0.58	\$15,122.08	\$6.96
Int.- Gen Fund Invests	\$0.00	\$0.04	\$1,171.13	\$0.54
Other Income	\$1,471.45	\$0.68	\$17,657.35	\$8.13
Subsidy	\$73,248.00	\$33.72	\$878,976.00	\$404.69
Operating Capital Fund	\$4,652.67	\$2.14	\$55,832.00	\$25.71

Total Income

\$111,576.77	\$51.37	\$1,338,921.23	\$616.45
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Admin Salaries	\$4,848.19	\$2.23	\$58,178.28	\$26.79
Legal Expense	\$683.64	\$0.31	\$8,203.71	\$3.78
Staff Training	\$42.17	\$0.02	\$506.03	\$0.23
Travel	\$30.11	\$0.01	\$361.31	\$0.17
Accounting Fees	\$64.82	\$0.03	\$777.87	\$0.36
Audit Fees	\$72.55	\$0.03	\$870.56	\$0.40
Sundry	\$284.40	\$0.13	\$3,412.81	\$1.57
Publications	\$27.56	\$0.01	\$330.77	\$0.15
Membership Dues/Fees	\$5.26	\$0.00	\$63.11	\$0.03
Telephone	\$325.45	\$0.15	\$3,905.36	\$1.80
Postage	\$127.97	\$0.06	\$1,535.64	\$0.71
Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00
Court Costs	\$148.89	\$0.07	\$1,786.67	\$0.82
Office Supplies	\$77.74	\$0.04	\$932.88	\$0.43
Other Sundry	\$356.79	\$0.16	\$4,281.43	\$1.97
Office Equipment Repair	\$314.69	\$0.14	\$3,776.27	\$1.74

Total Admin Expense

\$7,410.23	\$3.41	\$88,922.70	\$40.94
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Water	\$4,250.34	\$1.96	\$51,004.05	\$23.48
Electricity	\$5,105.36	\$2.35	\$61,264.32	\$28.21
Gas	\$2,617.49	\$1.21	\$31,409.87	\$14.46
Other Utility	\$7,600.74	\$3.50	\$91,208.89	\$41.99



Total Utility Expense	\$19,573.93	\$9.01	\$234,887.13	\$108.14
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Labor OM&O	\$9,948.92	\$4.58	\$119,387.09	\$54.97
Materials OM&O	\$3,074.25	\$1.42	\$36,891.04	\$16.98
Contract Costs	\$5,346.82	\$2.46	\$64,161.85	\$29.54
Trash	\$2,300.58	\$1.06	\$27,606.99	\$12.71
HVAC Services	\$785.30	\$0.36	\$9,423.61	\$4.34
Snow Removal	\$170.00	\$0.08	\$2,040.00	\$0.94
Elevator Services	\$0.00	\$0.00	\$0.00	\$0.00
Grass Cutting	\$4,927.52	\$2.27	\$59,130.29	\$27.22
Cleaning Services	\$676.44	\$0.31	\$8,117.33	\$3.74
Electrical	\$94.89	\$0.04	\$1,138.67	\$0.52
Plumbing	\$1,909.25	\$0.88	\$22,910.95	\$10.55
Pest Control	\$2,538.63	\$1.17	\$30,463.60	\$14.03
Painting	\$1,630.56	\$0.75	\$19,566.67	\$9.01
Auto Repairs and Maintenance	\$288.54	\$0.13	\$3,462.47	\$1.59
Temp. Job Services	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms	\$229.38	\$0.11	\$2,752.59	\$1.27
Shredding	\$2.53	\$0.00	\$30.32	\$0.01
Contract Costs - Pro Services	\$543.91	\$0.25	\$6,526.96	\$3.01

Total OMO Expense	\$34,467.54	\$15.87	\$413,610.43	\$190.43
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Insurance	\$3,554.95	\$1.64	\$42,659.45	\$19.64
Terminal Leave Payments	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benefit Cont	\$4,718.95	\$2.17	\$56,627.39	\$26.07
Collection Loss	\$2,801.08	\$1.29	\$33,612.91	\$15.48
Interest on Adm & Sun Note	\$0.00	\$0.00	\$0.00	\$0.00
Other General Expense	\$0.00	\$0.00	\$0.00	\$0.00

Total Other Expense	\$11,074.98	\$5.10	\$132,899.75	\$61.19
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Casualty Loss	-\$55.56	-\$0.03	-\$666.67	-\$0.31
Replacement Non Expend Equip	\$0.00	\$0.00	\$0.00	\$0.00
Fess to COCC	\$12,152.26	\$5.59	\$145,827.07	\$67.14

Total Expenses	\$84,623.37	\$38.96	\$1,015,480.41	\$467.53
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Net Income	\$26,953.40	\$12.41	\$323,440.82	\$148.91
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**Butler Metropolitan Housing Authority**  
**Income and Expense Budget-2021**  
**COCC**  
**As of 03/31/20**

**Demographics**

**Total Units**  
**1139**

**Total Unit Months**  
**13668**

	Monthly Budget	Monthly PUM	Annual Budget	Annual PUM
Interest	\$0.00	\$0.00	\$0.00	\$0.00
Other Income/Fees	\$1,122.97	\$0.08	\$13,475.63	\$0.99
Mgmt. Fee Revenue	\$0.00	\$5.64	\$924,233.48	\$67.62
Asset Mgmt. Fee Revenue	\$11,015.83	\$0.81	\$132,190.00	\$9.67
Bookkeeping Fee Revenue	\$19,686.67	\$1.44	\$236,240.00	\$17.28
Subsidy/CFP Wage Reimb	\$9,310.00	\$0.68	\$111,720.00	\$8.17

Total Income

\$118,154.93	\$8.64	\$1,417,859.11	\$103.74
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Admin Salaries	\$40,832.54	\$2.99	\$489,990.53	\$35.85
Legal Expense	\$762.31	\$0.06	\$9,147.75	\$0.67
Staff Training	\$1,149.44	\$0.08	\$13,793.33	\$1.01
Travel	\$703.45	\$0.05	\$8,441.41	\$0.62
Accounting Fees	\$57.11	\$0.00	\$685.33	\$0.05
Audit Fees	\$69.44	\$0.01	\$833.33	\$0.06
Sundry	\$4,025.36	\$0.29	\$48,304.28	\$3.53
Publications	\$714.08	\$0.05	\$8,568.96	\$0.63
Membership Dues/Fees	\$750.81	\$0.05	\$9,009.71	\$0.66
Telephone	\$1,863.29	\$0.14	\$22,359.51	\$1.64
Postage	\$791.06	\$0.06	\$9,492.69	\$0.69
Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00
Court Costs	\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies	\$634.43	\$0.05	\$7,613.20	\$0.56
Other Sundry	\$311.57	\$0.02	\$3,738.81	\$0.27
Office Equipment Repair	\$4,299.33	\$0.31	\$51,591.99	\$3.77

Total Admin Expense

\$56,964.24	\$4.17	\$683,570.83	\$50.01
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Water	\$20.65	\$0.00	\$247.84	\$0.02
Electricity	\$1,909.77	\$0.14	\$22,917.29	\$1.68
Gas	\$0.00	\$0.00	\$0.00	\$0.00
Other Utility	\$14.47	\$0.00	\$173.64	\$0.01

Total Utility Expense	\$1,944.90	\$0.14	\$23,338.77	\$1.71
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Labor OM&O	\$0.00	\$0.00	\$0.00	\$0.00
Materials OM&O	\$0.00	\$0.00	\$0.00	\$0.00
Contract Costs	\$13,645.64	\$1.00	\$163,747.69	\$11.98
Trash	\$57.50	\$0.00	\$690.00	\$0.05
HVAC Services	\$345.86	\$0.03	\$4,150.28	\$0.30
Snow Removal	\$105.56	\$0.01	\$1,266.67	\$0.09
Elevator Services	\$0.00	\$0.00	\$0.00	\$0.00
Grass Cutting	\$561.65	\$0.04	\$6,739.84	\$0.49
Cleaning Services	\$1,090.54	\$0.08	\$13,086.43	\$0.96
Electrical	\$58.33	\$0.00	\$700.00	\$0.05
Plumbing	\$123.17	\$0.01	\$1,478.01	\$0.11
Pest Control	\$42.92	\$0.00	\$515.00	\$0.04
Painting	\$0.00	\$0.00	\$0.00	\$0.00
Auto Repairs and Maintenance	\$372.82	\$0.03	\$4,473.88	\$0.33
Uniforms	\$0.00	\$0.00	\$0.00	\$0.00
Shredding	\$16.21	\$0.00	\$194.49	\$0.01
Contract Costs - Pro Services	\$79.00	\$0.01	\$948.00	\$0.07

Total OMO Expense	\$16,499.19	\$1.21	\$197,990.29	\$14.49
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Insurance	\$2,577.84	\$0.19	\$30,934.07	\$2.26
Terminal Leave Payments	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benefit Cont	\$10,069.54	\$0.74	\$120,834.49	\$8.84
Collection Loss	\$0.00	\$0.00	\$0.00	\$0.00
Interest on Adm & Sun Note	\$0.00	\$0.00	\$0.00	\$0.00
Other General Expense	\$0.00	\$0.00	\$0.00	\$0.00

Total Other Expense	\$12,647.38	\$0.93	\$151,768.56	\$11.10
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Casualty Loss	\$0.00	\$0.00	\$0.00	\$0.00
Replacement Non Expend Equip	\$0.00	\$0.00	\$0.00	\$0.00

Total Expenses	\$88,055.70	\$6.44	\$1,056,668.45	\$77.31
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Net Income	\$30,099.22	\$2.20	\$361,190.66	\$26.43
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**Butler Metropolitan Housing Authority**  
**Income and Expense Budget-2021**  
**Section 8**  
**As of 03/31/20**

**Demographics**

**Total Units**  
**2423**

**Total Unit Months**  
**29076**

	Monthly Budget	Annual Budget
Fraud Recovery	\$2,131.07	\$25,572.80
Int.- Gen Fund Invests	\$118.74	\$1,424.93
Other Income	\$9,421.15	\$113,053.77
Subsidy (Admin)	\$104,374.78	\$1,252,497.33

Total Income	\$116,045.74	\$1,392,548.83
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Admin Salaries	\$50,352.21	\$604,226.52
Legal Expense	\$1,509.12	\$18,109.44
Staff Training	\$0.00	\$0.00
Travel	\$0.00	\$0.00
Accounting Fees	\$72.33	\$868.00
Audit Fees	\$78.11	\$937.33
Sundry	\$771.51	\$9,258.12
Publications	\$313.24	\$3,758.88
Membership Dues/Fees	\$67.98	\$815.80
Telephone	\$678.47	\$8,141.69
Postage	\$1,178.25	\$14,138.97
Soft Costs	\$0.00	\$0.00
Court Costs	\$0.00	\$0.00
Office Supplies	\$472.23	\$5,666.81
Other Sundry	\$305.64	\$3,667.67
Office Equipment Repair	\$3,547.47	\$42,569.63

Total Admin Expense	\$59,346.57	\$712,158.86
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Water	\$0.00	\$0.00
Electricity	\$0.00	\$0.00
Gas	\$0.00	\$0.00
Other Utility	\$0.00	\$0.00

Total Utility Expense	\$0.00	\$0.00
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Labor OM&O	\$0.00	\$0.00
Materials OM&O	\$0.00	\$0.00
Contract Costs	\$2,478.15	\$29,737.76
Trash	\$0.00	\$0.00
HVAC Services	\$0.00	\$0.00
Snow Removal	\$0.00	\$0.00
Elevator Services	\$0.00	\$0.00
Grass Cutting	\$0.00	\$0.00
Cleaning Services	\$0.00	\$0.00
Electrical	\$0.00	\$0.00
Plumbing	\$0.00	\$0.00
Pest Control	\$0.00	\$0.00
Painting	\$0.00	\$0.00
Auto Repairs and Maintenance	\$122.19	\$1,466.27
Uniforms	\$0.00	\$0.00
Shredding	\$36.21	\$434.49
Contract Costs - Pro Services	\$294.58	\$3,535.00

Total OMO Expense	\$2,931.13	\$35,173.52
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Insurance	\$534.82	\$6,417.88
Terminal Leave Payments	\$0.00	\$0.00
Employee Benefit Cont	\$22,841.00	\$274,091.96
Interest on Adm & Sun Note	\$0.00	\$0.00

Total Other Expense	\$23,375.82	\$280,509.84
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Casualty Loss	\$0.00	\$0.00
Replacement Non Expend Equip	\$0.00	\$0.00
Fees to COCC	\$0.00	\$0.00

Total Expenses	\$85,653.52	\$1,027,842.22
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Net Income	\$30,392.22	\$364,706.61
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