

Kansas City, Kansas Housing Authority																
Operating Budget - <i>Project-Based</i>																
For the Fiscal Year Ending March 31, 2015																
	Current Year Budget				Agency	COCC	Pub Hsg	Family	Juniper	St Marg	Cyrus K	Belrose	Douglas	SS	SS	Grandview
	Agency	COCC	Pub Hsg	Sec 8	Total	Total	Total	Total	01	02	03	05	06	07/09	10	11
DEMOGRAPHIC DATA																
Family / Elderly									F	F	F	F	F	F	F	F
Scattered Sites ?														Y	Y	
Age									08/31/62	07/31/63	01/31/67	10/31/68	02/28/72	2/70-6/73	02/28/73	02/28/73
Units				1,469	2,057		2,057	893	265	100	60	90	99	54	42	39
Bedrooms					3,434		3,434	2,312	540	270	166	238	280	164	128	127
Avg Bedroom Size					1.7		1.7	2.6	2.0	2.7	2.8	2.6	2.8	3.0	3.0	3.3
REVENUE																
Dwelling Rental Income	4,107,226		4,107,226		4,596,288		4,596,288	1,768,104	342,684	247,668	124,068	167,376	246,756	84,816	110,208	135,936
Excess Utilities																
Nondwelling Rental																
Interest Income	39,730	10,550	29,180		30,630	13,360	17,270	8,950		2,320	1,190	1,010			1,370	590
Other Income	359,689	5,000	354,689		365,754	51,970	313,784	175,365	65,775	14,415	8,340	14,160	24,210	9,240	5,550	7,020
Fee for Services - Central Office	3,167,600	3,167,600			2,414,200	2,414,200										
Management Fees	1,998,003	1,998,003			2,024,159	2,024,159										
Total Operating Income	9,672,248	5,181,153	4,491,095		9,431,031	4,503,689	4,927,342	1,952,419	408,459	264,403	133,598	182,546	270,966	94,056	117,128	143,546
HUD Contributions (Operations)	7,146,346		6,486,402	659,944	7,916,149		7,245,969	3,919,204	1,174,300	459,098	294,463	402,420	481,074	226,539	210,504	189,197
Total Income	16,818,594	5,181,153	10,977,497	659,944	17,347,180	4,503,689	12,173,311	5,871,623	1,582,759	723,501	428,061	584,966	752,040	320,595	327,632	332,743
EXPENSES																
Administrative Salaries																
Salaries - Administration/Operations	384,958	329,795	55,163		313,997	258,224	55,773	24,028	7,227	2,727	1,636	2,455	2,700	1,473	1,145	1,064
Salaries - Finance	401,952	319,108	82,844		368,721	282,226	86,495	37,263	11,208	4,230	2,538	3,807	4,187	2,284	1,776	1,650
Salaries - Property Mgmt	394,858	306,356	88,502		405,117	313,934	91,183	39,282	11,816	4,459	2,675	4,013	4,414	2,408	1,873	1,739
Salaries - Housing Mgmt	1,033,427	253,091	780,336		934,516	196,595	737,920	315,814	108,906	40,142	16,866	22,519	44,464	21,638	9,821	12,383
Salaries - Elderly Services	97,770		97,770		59,937		59,937									
Salaries - Section 8	328,270			328,270	303,210											
Salaries - Total Administrative	2,641,235	1,208,350	1,104,615	328,270	2,385,498	1,050,980	1,031,308	416,386	139,158	51,558	23,716	32,793	55,766	27,802	14,615	16,836
Legal Expense	29,000	10,000	18,000	1,000	31,400	10,000	20,400	10,578	3,022	756	756	1,133	1,511	756	378	378
Staff Training	12,459	3,398	7,928	1,133	7,928	5,663	1,133	1,133	1,133							
Board Training	27,600	27,600			14,100	14,100										
Travel	4,720	1,345	3,300	75	4,720	1,345	3,300	1,080	180	180	120	120	120	30	30	90
Auditing Fees	24,000	2,400	19,600	2,000	24,000	2,400	19,600	8,498	2,527	955	572	858	945	515	400	372
Data Processing Costs	38,340	27,156	9,204	1,980	41,336	27,676	11,680	5,160	800	800	200	800	800	50	40	800

Kansas City, Kansas Housing Auth															
Operating Budget - Project-Based															
For the Fiscal Year Ending March 31,															
	Chalet	SS	SS	SS	Elderly	Wyandotte	Welborn	Bethany	Douglas	Glanville	Rosedale	WG Towers	WG Villa	Plaza	Sec 8 HCV
	12	15	21/23	25	Totals	04	13	14	16	17	18	20	22	24	
DEMOGRAPHIC DATA															
Family / Elderly	F	F	F	F		E	E	E	E	E	E	E	E	E	
Scattered Sites ?		Y	Y	Y											
Age	12/31/70	03/31/73	3/79-10/82	12/31/11		04/30/69	08/31/74	08/31/76	02/28/72	02/28/74	10/31/75	04/30/76	08/31/80	11/30/81	
Units	66	20	46	12	1,164	302	80	153	101	108	122	163	20	115	1,469
Bedrooms	210	71	92	26	1,122	242	82	167	70	108	134	174	24	121	
Avg Bedroom Size	3.2	3.6	2.0	2.2	1.0	0.8	1.0	1.1	0.7	1.0	1.1	1.1	1.2	1.1	
REVENUE															
Dwelling Rental Income	147,300	69,912	76,680	14,700	2,828,184	594,852	146,268	370,908	202,740	326,364	356,604	406,152	31,668	392,628	
Excess Utilities															
Nondwelling Rental															
Interest Income	1,050	1,420			8,320		1,090			5,400	1,680		150		
Other Income	15,360	4,035	5,520	1,740	138,419	30,126	2,715	14,393	12,027	6,023	32,513	21,701	1,755	17,166	
Fee for Services - Central Office															
Management Fees															
Total Operating Income	163,710	75,367	82,200	16,440	2,974,923	624,978	150,073	385,301	214,767	337,787	390,797	427,853	33,573	409,794	
HUD Contributions (Operations)	276,292	61,310	105,993	38,014	3,326,765	1,133,275	168,735	378,459	348,504	269,571	353,981	406,758	42,997	224,485	670,180
Total Income	440,002	136,677	188,193	54,454	6,301,688	1,758,253	318,808	763,760	563,271	607,358	744,778	834,611	76,570	634,279	670,180
EXPENSES															
Administrative Salaries															
Salaries - Administration/Operations	1,800	545	1,255		31,746	8,236	2,182	4,173	2,755	2,945	3,327	4,446	545	3,136	
Salaries - Finance	2,792	846	1,946		49,233	12,773	3,384	6,471	4,272	4,568	5,160	6,894	846	4,864	
Salaries - Property Mgmt	2,943	892	2,051		51,900	13,466	3,567	6,822	4,503	4,816	5,440	7,268	892	5,128	
Salaries - Housing Mgmt	21,055	5,150	10,205	2,663	422,107	83,410	36,778	52,078	34,807	39,935	41,178	76,958	10,711	46,251	
Salaries - Elderly Services					59,937	15,551	4,119	7,878	5,201	5,561	6,282	8,393	1,030	5,922	
Salaries - Section 8															303,210
Salaries - Total Administrative	28,589	7,433	15,457	2,663	614,922	133,436	50,030	77,422	51,538	57,825	61,387	103,959	14,024	65,301	303,210
Legal Expense	1,133	378	378		9,822	2,267	378	1,511	1,889	756	1,133	1,133	378	378	1,000
Staff Training															1,133
Board Training															
Travel	90	90	30		2,220		600	180	180	180	180	180		720	75
Auditing Fees	629	190	439	96	11,102	2,881	762	1,460	962	1,031	1,164	1,554	190	1,098	2,000
Data Processing Costs	800	20	50		6,520	900	800	800	800	800	800	800	20	800	1,980

Kansas City, Kansas Housing Auth									
Operating Budget - <i>Project-Based</i>									
For the Fiscal Year Ending March 31,									
Consolidated AMPS Account #									
	51	54	52	53	55	56	57		
	Juniper	Scattered Sites	Family North	Family South	Wyandotte	Elderly East	Elderly West	Pub HSG	
	01	07,10,15,21,25	02,05,11,	03,06,12	04	14,16,17,18	13,20,22,24	Total	
DEMOGRAPHIC DATA									
Family / Elderly	F	F	F	F	E	E	E		
Scattered Sites ?									
Age									
Units	265	174	229	225	302	484	378	2,057	
Bedrooms	540	481	635	656	242	479	401	3,434	
Avg Bedroom Size	2.0	2.8	2.8	2.9	0.8	1.0	1.1	1.7	
REVENUE									
Dwelling Rental Income	342,684	356,316	550,980	518,124	594,852	1,256,616	\$976,716	4,596,288	
Excess Utilities									
Nondwelling Rental									
Interest Income		2,790	3,920	2,240		7,080	1,240	17,270	
Other Income	65,775	26,085	35,595	47,910	30,126	64,956	43,337	313,784	
Fee for Services - Central Office									
Management Fees									
Total Operating Income	408,459	385,191	590,495	568,274	624,978	1,328,652	1,021,293	4,927,342	
HUD Contributions (Operations)	1,174,300	642,360	1,050,715	1,051,829	1,133,275	1,350,515	842,975	7,245,969	
Total Income	1,582,759	1,027,551	1,641,210	1,620,103	1,758,253	2,679,167	1,864,268	12,173,311	
Administrative Salaries									
Salaries - Administration/Operations	7,227	4,418	6,246	6,136	8,236	13,200	10,309	55,773	
Salaries - Finance	11,208	6,852	9,686	9,517	12,773	20,471	15,988	86,495	
Salaries - Property Mgmt	11,816	7,223	10,211	10,032	13,466	21,581	16,854	91,183	
Salaries - Housing Mgmt	108,906	49,477	75,045	82,386	83,410	167,998	170,698	737,920	
Salaries - Elderly Services					15,551	24,922	19,464	59,937	
Salaries - Section 8									
Salaries - Total Administrative	139,158	67,970	101,187	108,071	133,436	248,172	233,314	1,031,308	
Legal Expense	3,022	1,889	2,267	3,400	2,267	5,289	2,267	20,400	
Staff Training	1,133							1,133	
Board Training									
Travel	180	180	390	330		720	1,500	3,300	
Auditing Fees	2,527	1,640	2,185	2,146	2,881	4,617	3,604	19,600	
Data Processing Costs	800	160	2,400	1,800	900	3,200	2,420	11,680	

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	Current Year Budget				Agency	COCC	Pub Hsg	Family	Juniper	St Marg	Cyrus K	Belrose	Douglas	SS	SS	Grandview
	Agency	COCC	Pub Hsg	Sec 8	Total	Total	Total	Total	01	02	03	05	06	07/09	10	11
Office Supplies	39,000	16,631	14,985	7,384	42,000	3,323	25,567	11,249	2,658	1,652	1,009	1,168	1,142	626	495	509
Court Costs	24,003		24,003													
Postage	40,000	17,057	15,369	7,574	40,000	3,164	24,349	10,713	2,532	1,573	961	1,113	1,088	597	472	485
Printing	26,999	11,514	10,373	5,112	27,000	2,136	16,436	7,231	1,709	1,062	648	751	734	403	318	327
Telephone	123,891	45,240	77,571	1,080	123,751	41,460	81,211	24,847	8,640	3,483	840	2,352	3,792	156	270	1,908
Advertising	7,700	7,500		200	6,200	6,000										
Publications	1,900	1,400		500	1,500	1,000										
Membership Dues & Fees	9,500	4,051	3,650	1,799	9,500	752	5,783	2,544	601	374	228	264	258	142	112	115
Fiscal Agent Fees																
Other Sundry	24,500	24,000		500	24,500	24,000										
Management Fees	1,742,415		1,401,633	340,782	1,768,571		1,430,734	615,840	155,944	72,749	44,151	64,660	71,377	39,673	31,344	28,479
Total Administrative Expenses	2,176,027	199,292	1,605,616	371,119	2,166,506	143,018	1,640,193	698,872	179,745	83,584	49,484	73,220	81,768	42,947	33,859	33,463
Total Administration Expenses	4,817,262	1,407,642	2,710,231	699,389	4,552,004	1,193,998	2,671,501	1,115,258	318,903	135,142	73,200	106,013	137,533	70,749	48,474	50,299
Tenant Service Salaries	23,214		23,214		23,920		23,920									
Tenant Service Materials																
Tenant Service Contract Costs	17,644		17,644		16,604		16,604	7,038	2,023	809	496	733	805	428	349	315
Resident Ass'n Cost	26,467		26,467		24,907		24,907	10,558	3,035	1,214	744	1,100	1,207	642	524	473
Total Tenant Service Expenses	67,325		67,325		65,431		65,431	17,596	5,058	2,023	1,240	1,833	2,012	1,070	873	788
Water	508,628		508,628		729,372		729,372	517,472	121,461	94,872	34,028	66,748	64,598	33,287	26,713	43,265
Electricity	943,908		943,908		1,192,078		1,192,078	87,965	24,711	12,869	7,759	12,020	6,118	2,646	8,751	2,600
Gas	546,063		546,063		660,586		660,586	475,857	159,494	71,359	54,902	4,286	64,784	1,550	33,077	29,769
Other Utilities	315,993		315,993		451,105		451,105	311,679	73,109	47,403	23,576	37,299	40,010	21,389	16,499	23,793
Total Utilities Expenses	2,314,592		2,314,592		3,033,141		3,033,141	1,392,972	378,775	226,503	120,266	120,354	175,509	58,871	85,040	99,426
Maintenance Labor	3,028,968	1,749,573	1,279,395		3,067,025	1,755,735	1,311,290	172,128	42,625	30,833	8,965	16,483	14,793	9,889	7,692	12,025
Plumbing	119,999	117,942	2,057		120,000	111,827	8,173	1,855	93		105	35	29	810	353	9
Paint & Supplies	64,300	58,756	5,544		64,301	63,551	750	303		212		29	32		30	
Glass, Windows, Doors	110,000	93,540	16,460		110,000	87,477	22,523	8,389	4,549	902		881	431	253	139	553
Janitorial Supplies	91,499	90,197	1,302		91,499	90,297	1,202	130					130			
Lawn Mowers/Tractors	3,400	3,400			3,400	3,400										
Lawn Supplies	8,479	5,500	2,979		7,400	5,500	1,900	1,730	1,700						30	
Gas and Oil	58,000	56,744	619	637	58,000	57,240										
Trucks and Auto Parts	16,500	16,500			16,500	16,500										
Refrigerators/Ranges	33,594	31,900	1,694		33,053	31,900	1,153									

Kansas City, Kansas Housing Auth															
Operating Budget - <i>Project-Based</i>															
For the Fiscal Year Ending March 31,															
	Chalet	SS	SS	SS	Elderly	Wyandotte	Welborn	Bethany	Douglas	Glanville	Rosedale	WG Towers	WG Villa	Plaza	Sec 8 HCV
	12	15	21/23	25	Totals	04	13	14	16	17	18	20	22	24	
Office Supplies	928	264	558	238	14,318	2,658	1,107	2,010	1,635	1,354	1,478	2,226	232	1,617	13,110
Court Costs															
Postage	884	252	531	226	13,637	2,532	1,055	1,915	1,557	1,289	1,407	2,120	221	1,540	12,486
Printing	596	170	359	153	9,205	1,709	712	1,292	1,051	870	950	1,431	149	1,040	8,428
Telephone	3,120	135	151		56,364	4,296	3,905	8,610	5,172	7,272	4,248	10,515	135	12,211	1,080
Advertising															200
Publications															500
Membership Dues & Fees	210	60	126	54	3,239	601	250	455	370	306	334	504	53	366	2,965
Fiscal Agent Fees															
Other Sundry															500
Management Fees	49,254	14,926	34,329	8,955	814,894	184,126	59,076	107,918	72,869	79,972	89,794	120,391	14,926	85,822	337,838
Total Administrative Expenses	57,645	16,484	36,951	9,722	941,321	201,970	68,646	126,152	86,486	93,829	101,488	140,855	16,304	105,591	383,295
Total Administration Expenses	86,234	23,918	52,408	12,385	1,556,243	335,406	118,676	203,574	138,024	151,655	162,875	244,814	30,327	170,892	686,505
Tenant Service Salaries					23,920	6,206	1,644	3,144	2,076	2,220	2,507	3,350	411	2,363	
Tenant Service Materials															
Tenant Service Contract Costs	524	169	387		9,566	2,493	678	1,273	854	782	1,032	1,319	163	972	
Resident Ass'n Cost	786	254	581		14,349	3,739	1,017	1,909	1,281	1,173	1,548	1,979	245	1,458	
Total Tenant Service Expenses	1,310	423	968		47,835	12,438	3,339	6,326	4,211	4,174	5,087	6,649	819	4,793	
Water	26,502		3,118	2,879	211,900	59,187	20,674	21,001	12,836	18,826	34,060	30,185		15,130	
Electricity	7,315	27	561	2,588	1,104,114	545,546	14,920	111,802	84,140	79,556	110,504	71,688		85,958	
Gas	53,845		217	2,572	184,729	12,034		20,866	31,948	21,551	31,977	33,825		32,528	
Other Utilities	26,265		1,386	951	139,426	41,035	9,814	15,594	7,845	11,544	23,049	20,567		9,978	
Total Utilities Expenses	113,928	27	5,282	8,989	1,640,169	657,802	45,409	169,262	136,770	131,476	199,590	156,265		143,595	
Maintenance Labor	9,862	3,663	15,298		1,139,162	336,378	90,043	114,132	118,923	107,376	124,350	138,985	12,240	96,735	
Plumbing	294		127		6,318	1,590	35	463	533	1,470	56	572		1,599	
Paint & Supplies					447	191	130	51			75				
Glass, Windows, Doors	552	42	87		14,134	5,224	40	2,194	655	4,165	1,077	241		538	
Janitorial Supplies					1,072	1,016						56			
Lawn Mowers/Tractors															
Lawn Supplies					170	170									
Gas and Oil															760
Trucks and Auto Parts															
Refrigerators/Ranges					1,153	1,100				53					

Kansas City, Kansas Housing Auth									
Operating Budget - <i>Project-Based</i>									
For the Fiscal Year Ending March 31,									
Consolidated AMPS Account #									
	51	54	52	53	55	56	57		
	Juniper	Scattered Sites	Family North	Family South	Wyandotte	Elderly East	Elderly West	Pub HSG	
	01	07,10,15,21,25	02,05,11,	03,06,12	04	14,16,17,18	13,20,22,24	Total	
Office Supplies	2,658	2,182	3,330	3,079	2,658	6,477	5,183	25,567	
Court Costs									
Postage	2,532	2,078	3,171	2,932	2,532	6,169	4,936	24,349	
Printing	1,709	1,403	2,141	1,979	1,709	4,164	3,332	16,436	
Telephone	8,640	712	7,743	7,752	4,296	25,302	26,766	81,211	
Advertising									
Publications									
Membership Dues & Fees	601	493	753	696	601	1,465	1,172	5,783	
Fiscal Agent Fees									
Other Sundry									
Management Fees	155,944	129,226	165,888	164,782	184,126	350,553	280,215	1,430,734	
Total Administrative Expenses	179,745	139,963	190,267	188,897	201,970	407,955	331,396	1,640,193	
Total Administration Expenses	318,903	207,934	291,454	296,968	335,406	656,127	564,710	2,671,501	
Tenant Service Salaries					6,206	9,946	7,768	23,920	
Tenant Service Materials									
Tenant Service Contract Costs	2,023	1,333	1,858	1,825	2,493	3,941	3,133	16,604	
Resident Ass'n Cost	3,035	2,000	2,786	2,737	3,739	5,911	4,699	24,907	
Total Tenant Service Expenses	5,058	3,333	4,644	4,562	12,438	19,798	15,599	65,431	
Water	121,461	65,997	204,886	125,128	59,187	86,723	65,990	729,372	
Electricity	24,711	14,572	27,489	21,192	545,546	386,001	172,566	1,192,078	
Gas	159,494	37,416	105,414	173,532	12,034	106,342	66,354	660,586	
Other Utilities	73,109	40,225	108,495	89,851	41,035	58,032	40,359	451,105	
Total Utilities Expenses	378,775	158,211	446,283	409,703	657,802	637,099	345,269	3,033,142	
Maintenance Labor	42,625	36,542	59,341	33,620	336,378	464,781	338,003	1,311,290	
Plumbing	93	1,290	44	428	1,590	2,522	2,206	8,173	
Paint & Supplies		30	241	32	191	126	130	750	
Glass, Windows, Doors	4,549	521	2,336	983	5,224	8,091	819	22,523	
Janitorial Supplies				130	1,016		56	1,202	
Lawn Mowers/Tractors									
Lawn Supplies	1,700	30			170			1,900	
Gas and Oil									
Trucks and Auto Parts									
Refrigerators/Ranges					1,100	53		1,153	

Kansas City, Kansas Housing Authority																
Operating Budget - <i>Project-Based</i>																
For the Fiscal Year Ending March 31, 2015																
	Current Year Budget				Agency	COCC	Pub Hsg	Family	Juniper	St Marg	Cyrus K	Belrose	Douglas	SS	SS	Grandview
	Agency	COCC	Pub Hsg	Sec 8	Total	Total	Total	Total	01	02	03	05	06	07/09	10	11
Heating & A/C	39,001	31,402	7,599		39,000	22,935	16,065	1,296	723	31		450				
Tools	26,677	25,703	974		28,788	25,703	3,085	728	88			25	32			583
Electrical	43,000	41,853	1,147		43,002	38,612	4,390	41	10	3				25		
Carpentry	29,747	29,700	47		30,473	29,700	773	266		45						
Flooring	16,200	14,175	2,025		16,201	15,826	375	52	44	8						
Extermination	11,800	11,571	229		11,799	6,020	5,779	80	40	40						
Expendable Equipment	178,548	62,790	114,358	1,400	207,875	111,119	95,356	59,710	13,566	9,216	3,192	9,216	9,216	788	1,986	3,282
Discounts Taken																
Other Materials	35,000	26,000	9,000		34,999	24,033	10,966	2,814	1,307	790		21	83	69	288	127
Total Material Expenses	885,744	717,673	166,034	2,037	916,290	741,640	172,490	77,394	22,120	11,247	3,297	10,182	10,396	1,952	2,851	4,554
Plumbing	68,000	4,630	63,370		61,890	500	61,390	28,470	2,000	4,160	2,580	4,409	3,000	6,000	1,030	1,000
Glass/Door Repair	13,500	2,950	10,550		14,685	800	13,885	2,425	100	210						
Janitorial/Cleaning	3,600		3,600		5,159	1,000	4,159	759	109							
Mower/Tractor Repair	1,000	1,000			600	600										
Automotive	19,200	18,000		1,200	16,200	15,000										
Appliances	500	500			1,500	500	1,000	1,000						1,000		
Heating & A/C	50,000	3,390	46,610		27,130	3,390	23,740	5,940	600	400	500	400	500	600	500	400
Tool/EQ Rent/Repair	7,000	7,000			8,967	7,000	1,967	1,025					100	125		
Electrical	15,000		15,000		19,300		19,300	9,100	1,500	200	200	2,500	200	200	500	200
Water Meter Repair																
Carpet Replacement	16,000		16,000		15,000		15,000	1,000								
Extermination	175,000	150	174,850		425,000	900	424,100	86,500	18,000	15,000	3,000	9,000	11,000	7,000	11,000	3,000
Elevator	55,800		55,800		50,000		50,000	5,000					5,000			
Garbage	84,000	23,970	60,030		73,540	23,000	50,540	9,310	2,500	600	300	710	850	500	350	450
Communications	24,000	21,690	2,220	90	9,095	5,000	3,995	1,680	1,500	100			80			
Typewriters																
Copier Maintenance	22,000	8,140	12,000	1,860	26,840	13,000	11,980	4,650	1,000	1,000	100	900	750			
Computer Hardware	45,000	45,000			31,480	27,000	4,400	900	500							400
Other Office Maintenance	3,000	3,000			4,000	4,000										
Water Improvements	12,400	1,620	10,780		13,110	1,800	11,310									
Other Bldg Maintenance	65,000	4,700	60,300		159,790	5,000	154,790	97,600	37,000	12,000	7,000	8,000	10,000	8,000	5,000	5,000
Travel - Maintenance	11,400	2,870	8,530		6,090	1,000	5,090	900					500			
Other Grounds Maintenance	209,980	3,810	206,170		183,170	3,810	179,360	147,800	22,000	20,000	6,550	16,000	25,000	12,000	6,000	6,550
Fee for Services - Central Office	3,167,600		3,167,600		2,414,200		2,414,200	2,356,900	629,900	228,400	105,200	256,700	317,700	195,200	129,000	168,700
Other Contract Costs	15,000	15,000			5,000	5,000										
Total Contract Expenses	4,083,980	167,420	3,913,410	3,150	3,571,746	118,300	3,450,206	2,760,959	716,709	282,070	125,430	298,619	374,680	230,625	153,380	185,700

Kansas City, Kansas Housing Auth															
Operating Budget - Project-Based															
For the Fiscal Year Ending March 31,															
	Chalet	SS	SS	SS	Elderly	Wyandotte	Welborn	Bethany	Douglas	Glanville	Rosedale	WG Towers	WG Villa	Plaza	Sec 8
	12	15	21/23	25	Totals	04	13	14	16	17	18	20	22	24	HCV
Heating & A/C	92				14,769	10,335		207	2,430	390	336			1,071	1,400
Tools					2,357	256	1,898	11		20		41		131	
Electrical	3				4,349	1,716	36		1,601	558	361	77			
Carpentry			221		507			215		292					
Flooring					323				305	10				8	
Extermination					5,699		40			40		5,619			
Expendable Equipment	5,276	1,182	2,790		35,646	4,855	2,277	4,664	4,664	4,341	4,341	4,395	1,382	4,727	
Discounts Taken															
Other Materials	105	10	14		8,152	1,615	48	3,368	1,169	387	330	583	17	635	
Total Material Expenses	6,322	1,234	3,239		95,096	28,068	4,504	11,173	11,357	11,726	6,576	11,584	1,399	8,709	
Plumbing	2,241	460	1,090	500	32,920	5,000	2,000	15,000	2,000	4,000	960	1,000	460	2,500	1,200
Glass/Door Repair		1,000	115	1,000	11,460	2,000	420	1,500	4,000	200	1,600	1,000	400	340	
Janitorial/Cleaning	400			250	3,400	600		200	400	600	400	600		600	
Mower/Tractor Repair															
Automotive															
Appliances															
Heating & A/C	500	340	800	400	17,800	3,000	800	3,000	2,000	2,500	2,300	2,000	200	2,000	
Tool/EQ Rent/Repair				800	942			100	268	394	180				
Electrical	2,500	200	500	400	10,200	500	500	1,500	1,500	2,500	500	2,000	200	1,000	
Water Meter Repair															
Carpet Replacement				1,000	14,000		1,000	1,000	2,000	1,000	2,000	5,000		2,000	
Extermination	4,000	500	2,500	2,500	337,600	120,100	1,000	70,000	6,000	75,000	7,000	28,000	500	30,000	
Elevator					45,000	17,000		6,000	1,000	5,000	5,000	6,000		5,000	
Garbage	750	60	240	2,000	41,230	10,500	1,500	5,000	3,500	3,700	5,500	5,500	30	6,000	
Communications					2,315	250	75	600	100	140	350	250	50	500	100
Typewriters															
Copier Maintenance	900				7,330	350	940	970	1,200	900	1,000	1,000		970	1,860
Computer Hardware					3,500			2,100	1,000		400				80
Other Office Maintenance															
Water Improvements					11,310	2,000		1,560	1,250		3,000	1,400		2,100	
Other Bldg Maintenance	2,000	400	2,000	1,200	57,190	14,000	3,000	10,000	7,580	5,000	4,000	6,000	1,610	6,000	
Travel - Maintenance			400		4,190	500		100	300	600	1,500	800	140	250	
Other Grounds Maintenance	14,000	8,000	7,500	4,200	31,560	6,000	1,490	4,000	4,500	2,370	2,500	2,900	2,500	5,300	
Fee for Services - Central Office	238,300	8,600	61,200	18,000	57,300	12,400	4,400	7,500	4,000	4,100	9,100	7,100	6,400	2,300	
Other Contract Costs															
Total Contract Expenses	265,591	19,560	76,345	32,250	689,247	194,200	17,125	130,130	42,598	108,004	47,290	70,550	12,490	66,860	3,240

Kansas City, Kansas Housing Auth									
Operating Budget - <i>Project-Based</i>									
For the Fiscal Year Ending March 31,									
Consolidated AMPS Account #									
	51	54	52	53	55	56	57		
	Juniper	Scattered Sites	Family North	Family South	Wyandotte	Elderly East	Elderly West	Pub HSG	
	01	07,10,15,21,25	02,05,11,	03,06,12	04	14,16,17,18	13,20,22,24	Total	
Heating & A/C	723		31	542	10,335	3,363	1,071	16,065	
Tools	88	32	583	25	256	31	2,070	3,085	
Electrical	10	25	3	3	1,716	2,520	113	4,390	
Carpentry		221	45			507		773	
Flooring	44		8			315	8	375	
Extermination	40	40				40	5,659	5,779	
Expendable Equipment	13,566	6,746	21,714	17,684	4,855	18,010	12,781	95,356	
Discounts Taken									
Other Materials	1,307	381	938	188	1,615	5,254	1,283	10,966	
Total Material Expenses	22,120	9,316	25,943	20,015	28,068	40,832	26,196	172,490	
Plumbing	2,000	9,080	9,569	7,821	5,000	21,960	5,960	61,390	
Glass/Door Repair	100	2,115	210		2,000	7,300	2,160	13,885	
Janitorial/Cleaning	109	250		400	600	1,600	1,200	4,159	
Mower/Tractor Repair									
Automotive									
Appliances		1,000						1,000	
Heating & A/C	600	2,640	1,200	1,500	3,000	9,800	5,000	23,740	
Tool/EQ Rent/Repair		925		100		942		1,967	
Electrical	1,500	1,800	2,900	2,900	500	6,000	3,700	19,300	
Water Meter Repair									
Carpet Replacement		1,000				6,000	8,000	15,000	
Extermination	18,000	23,500	27,000	18,000	120,100	158,000	59,500	424,100	
Elevator				5,000	17,000	17,000	11,000	50,000	
Garbage	2,500	3,150	1,760	1,900	10,500	17,700	13,030	50,540	
Communications	1,500		100	80	250	1,190	875	3,995	
Typewriters									
Copier Maintenance	1,000		1,900	1,750	350	4,070	2,910	11,980	
Computer Hardware	500		400			3,500		4,400	
Other Office Maintenance									
Water Improvements					2,000	5,810	3,500	11,310	
Other Bldg Maintenance	37,000	16,600	25,000	19,000	14,000	26,580	16,610	154,790	
Travel - Maintenance		400		500	500	2,500	1,190	5,090	
Other Grounds Maintenance	22,000	37,700	42,550	45,550	6,000	13,370	12,190	179,360	
Fee for Services - Central Office	629,900	412,000	653,800	661,200	12,400	24,700	20,200	2,414,200	
Other Contract Costs									
Total Contract Expenses	716,709	512,160	766,389	765,701	194,200	328,022	167,025	3,450,206	

Kansas City, Kansas Housing Authority																
Operating Budget - <i>Project-Based</i>																
For the Fiscal Year Ending March 31, 2015																
	Current Year Budget				Agency	COCC	Pub Hsg	Family	Juniper	St Marg	Cyrus K	Belrose	Douglas	SS	SS	Grandview
	Agency	COCC	Pub Hsg	Sec 8	Total	Total	Total	Total	01	02	03	05	06	07/09	10	11
Total Maintenance Expenses	7,998,692	2,634,666	5,358,839	5,187	7,555,061	2,615,675	4,933,986	3,010,481	781,454	324,150	137,692	325,283	399,869	242,466	163,923	202,279
Protective Services Labor																
Protective Services Materials																
Protective Services Contract	216,660	4,080	212,580		336,607	280	336,327	35,850	530	200	120	2,340	30,270	110	320	70
Total Prot Serv Expenses	216,660	4,080	212,580		336,607	280	336,327	35,850	530	200	120	2,340	30,270	110	320	70
Insurance	497,548	112,299	367,513	17,736	527,109	121,975	386,453	164,645	55,789	17,119	10,287	13,867	17,280	9,894	6,750	7,402
Terminal Leave Payments																
Employee Benefit Contributions	2,170,672	1,127,738	917,778	125,156	2,126,167	1,089,675	918,774	228,484	70,575	31,987	12,688	19,131	27,394	14,633	8,661	11,205
Collection Losses	116,130		116,130		157,230		157,230	108,980	49,760	11,780	3,530	10,220	9,910	5,620	1,240	3,020
Other General Expenses	25,990	2,590	2,110	21,290	29,980	4,600	3,880	970	300	140	50	80	120	60	40	50
Interest Expense on Notes Payable	730,447		730,447		719,490		719,490	308,745	68,514	35,298	21,184	65,599	33,602	18,430	8,849	13,285
Interest on Security Deposits	2,270		2,270		1,990		1,990	760	150	110	50	70	110	40	50	60
Total General Expenses	3,543,057	1,242,627	2,136,248	164,182	3,561,966	1,216,250	2,187,817	812,584	245,089	96,435	47,789	108,967	88,416	48,678	25,590	35,022
Total Routine Expenses	18,957,588	5,289,015	12,799,815	868,758	19,104,210	5,026,203	13,228,203	6,384,741	1,729,809	784,452	380,306	664,791	833,610	421,944	324,220	387,884
	18,957,588	5,289,015	12,799,815	868,758	19,104,210	5,026,203	13,228,203	6,384,741	1,729,809	784,452	380,306	664,791	833,610	421,944	324,220	387,884
Net Income (Deficit)	(2,138,994)	(107,862)	(1,822,318)	(208,814)	(1,757,030)	(522,514)	(1,054,892)	(513,118)	(147,050)	(60,951)	47,755	(79,825)	(81,570)	(101,349)	3,412	(55,141)
Unrestricted Net Assets (Reserve):																
FYE 03/31/2013 Balance					4,116,570	3,275,582	840,988	319,852	(1,230,883)	366,638	150,359	247,642	93,247	(63,500)	257,951	179,199
Projected Income/Deficit - FYE 03/31/2014					(1,747,053)	(730,120)	(808,120)	(291,648)	(148,440)	75,124	75,502	(56,051)	(156,888)	(62,777)	3,377	(67,219)
FYE 03/31/2014 Estimated Balance					2,369,517	2,545,462	32,868	28,204	(1,379,323)	441,762	225,861	191,591	(63,641)	(126,277)	261,328	111,980
Budgeted Income/Deficit - FYE 03/31/2015					(1,757,030)	(522,514)	(1,054,892)	(513,118)	(147,050)	(60,951)	47,755	(79,825)	(81,570)	(101,349)	3,412	(55,141)
Estimated Reserve - New Budget Year					612,487	2,022,948	(1,022,024)	(484,914)	(1,526,374)	380,811	273,617	111,766	(145,211)	(227,626)	264,740	56,839

Kansas City, Kansas Housing Auth															
Operating Budget - <i>Project-Based</i>															
For the Fiscal Year Ending March 31,															
	Chalet	SS	SS	SS	Elderly	Wyandotte	Welborn	Bethany	Douglas	Glanville	Rosedale	WG Towers	WG Villa	Plaza	Sec 8 HCV
	12	15	21/23	25	Totals	04	13	14	16	17	18	20	22	24	
Total Maintenance Expenses	281,775	24,457	94,882	32,250	1,923,505	558,646	111,672	255,435	172,878	227,106	178,216	221,119	26,129	172,304	5,400
Protective Services Labor															
Protective Services Materials															
Protective Services Contract	140	40	1,190	520	300,477	127,258	200	35,820	1,260	30,910	30,691	37,764	50	36,524	
Total Prot Serv Expenses	140	40	1,190	520	300,477	127,258	200	35,820	1,260	30,910	30,691	37,764	50	36,524	
Insurance	11,418	3,803	9,405	1,630	221,808	56,583	14,189	28,915	21,559	20,445	23,756	30,879	3,148	22,333	18,681
Terminal Leave Payments															
Employee Benefit Contributions	14,929	4,308	11,940	1,034	690,290	184,810	55,020	75,589	66,986	64,999	73,084	95,621	10,356	63,826	117,718
Collection Losses	9,780	1,910	2,210		48,250	6,410	1,170	12,360	9,060	3,070	6,710	5,760	990	2,720	
Other General Expenses	60	20	50		2,910	780	230	320	280	280	310	400	40	270	21,500
Interest Expense on Notes Payable	13,888	4,214	25,882		410,745	103,694	16,831	57,907	44,750	33,623	41,441	53,411	12,738	46,350	
Interest on Security Deposits	60	30	30		1,230	260	60	160	90	140	160	180	10	170	
Total General Expenses	50,135	14,284	49,517	2,664		352,537	87,500	175,251	142,724	122,557	145,461	186,251	27,282	135,669	157,899
Total Routine Expenses	533,521	63,148	204,247	56,808		2,044,086	366,795	845,668	595,868	667,878	721,920	852,862	84,608	663,777	849,804
	533,521	63,148	204,247	56,808	6,843,462	2,044,086	366,795	845,668	595,868	667,878	721,920	852,862	84,608	663,777	849,804
Net Income (Deficit)	(93,519)	73,529	(16,054)	(2,354)	(541,774)	(285,833)	(47,987)	(81,908)	(32,597)	(60,520)	22,858	(18,251)	(8,038)	(29,498)	(179,624)
Unrestricted Net Assets (Reserve):															
FYE 03/31/2013 Balance	192,552	195,175	(67,062)	(1,463)	521,136	(847,404)	200,208	(39,113)	(64,511)	1,022,601	281,579	(48,746)	23,617	(7,094)	
Projected Income/Deficit - FYE 03/31/2014	7,273	75,799	(37,348)		(516,472)	(363,111)	7,975	(82,981)	11,847	6,377	38,455	(45,321)	5,140	(94,853)	(208,813)
FYE 03/31/2014 Estimated Balance	199,825	270,974	(104,410)	(1,463)	4,664	(1,210,515)	208,183	(122,094)	(52,664)	1,028,978	320,034	(94,067)	28,757	(101,947)	(208,813)
Budgeted Income/Deficit - FYE 03/31/2015	(93,519)	73,529	(16,054)	(2,354)	(541,774)	(285,833)	(47,987)	(81,908)	(32,597)	(60,520)	22,858	(18,251)	(8,038)	(29,498)	(179,624)
Estimated Reserve - New Budget Year	106,306	344,502	(120,464)	(3,818)	(537,110)	(1,496,348)	160,196	(204,002)	(85,261)	968,457	342,892	(112,317)	20,719	(131,445)	(388,437)

Kansas City, Kansas Housing Auth									
Operating Budget - <i>Project-Based</i>									
For the Fiscal Year Ending March 31,									
Consolidated AMPS Account #									
	51	54	52	53	55	56	57		
	Juniper	Scattered Sites	Family North	Family South	Wyandotte	Elderly East	Elderly West	Pub HSG	
	01	07,10,15,21,25	02,05,11,	03,06,12	04	14,16,17,18	13,20,22,24	Total	
Total Maintenance Expenses	781,454	558,018	851,672	819,336	558,646	833,635	531,224	4,933,986	
Protective Services Labor									
Protective Services Materials									
Protective Services Contract	530	2,180	2,610	30,530	127,258	98,681	74,538	336,327	
Total Prot Serv Expenses	530	2,180	2,610	30,530	127,258	98,681	74,538	336,327	
Insurance	55,789	31,482	38,388	38,985	56,583	94,675	70,549	386,453	
Terminal Leave Payments									
Employee Benefit Contributions	70,575	40,576	62,323	55,010	184,810	280,658	224,823	918,774	
Collection Losses	49,760	10,980	25,020	23,220	6,410	31,200	10,640	157,230	
Other General Expenses	300	170	270	230	780	1,190	940	3,880	
Interest Expense on Notes Payable	68,514	57,375	114,182	68,674	103,694	177,721	129,330	719,490	
Interest on Security Deposits	150	150	240	220	260	550	420	1,990	
Total General Expenses	245,089	140,733	240,423	186,339	352,537	585,994	436,702	2,187,817	
Total Routine Expenses	1,729,809	1,070,408	1,837,087	1,747,437	2,044,086	2,831,334	1,968,042	13,228,204	
	1,729,809	1,070,408	1,837,087	1,747,437	2,044,086	2,831,334	1,968,042	13,228,204	
Net Income (Deficit)	(147,050)	(42,857)	(195,877)	(127,334)	(285,833)	(152,167)	(103,774)	(1,054,893)	
Unrestricted Net Assets (Reserve):									
FYE 03/31/2013 Balance	(1,230,883)	321,099	793,478	436,158	(847,404)	1,200,555	167,985	840,988	
Projected Income/Deficit - FYE 03/31/2014	(148,440)	(20,949)	(48,146)	(74,113)	(363,111)	(26,302)	(127,059)	(808,120)	
FYE 03/31/2014 Estimated Balance	(1,379,323)	300,150	745,332	362,045	(1,210,515)	1,174,253	40,926	32,868	
Budgeted Income/Deficit - FYE 03/31/2015	(147,050)	(42,857)	(195,877)	(127,334)	(285,833)	(152,167)	(103,774)	(1,054,893)	
Estimated Reserve - New Budget Year	(1,526,374)	257,293	549,455	234,711	(1,496,348)	1,022,086	(62,848)	(1,022,025)	