

FY 2022/23 Budget Hearing

JUNE 20, 2022

PRESENTER: KATE GOLDFINE, ADMINISTRATIVE SERVICES
OFFICER

Mission

To ensure adequate, decent, safe and sanitary housing for qualified people within Santa Rosa consistent with Federal, State and local law.

FY 22/23 Proposed Budget Summary

	2021/22 Adopted	2022/23 Proposed	\$ Change	% Change
Funding	44,499,064	55,028,475	10,529,411	24%
Expenditures	44,117,345	54,614,272	10,496,927	24%

- Administration
- Rental Assistance
- Housing Trust

Changes since April Study Session

- No change to Rental Assistance or Administration
- **Changes to Santa Rosa Housing Trust**
 - Final HUD allocations announced May 17
 - CDBG decreased \$114,625; HOME increased \$29,705; HOPWA flat

SRHT Revenue

- Federal Grants **(\$84,920)**
- Loan Activity + \$115,000

SRHT Expenditures

- Salaries and Benefits **(\$10.00)**
- Services and Supplies +\$3,055
- Loan Activity +\$26,978
- Subrecipient Funding +\$56.00

Recommendation

It is recommended by the Housing & Community Services Department that the Housing Authority, by resolution, adopt the proposed budget for Fiscal Year 2022/23.