



HACA FY2026 Budget Overview



HACA FY2026 Budget Assumptions

Asset Management

- Increased Tenant Services to \$512,470 from \$225,233 in FY2025 Budget or 228% of last year's budget
- Increased Protective Services to \$616,576 from \$180,018 in FY2025 Budget or 343% of last year's budget
- Occupancy Rates forecasted at 93% from 87% in FY2025
- Bad debt projected at 4%

Housing Choice Vouchers (HCV)

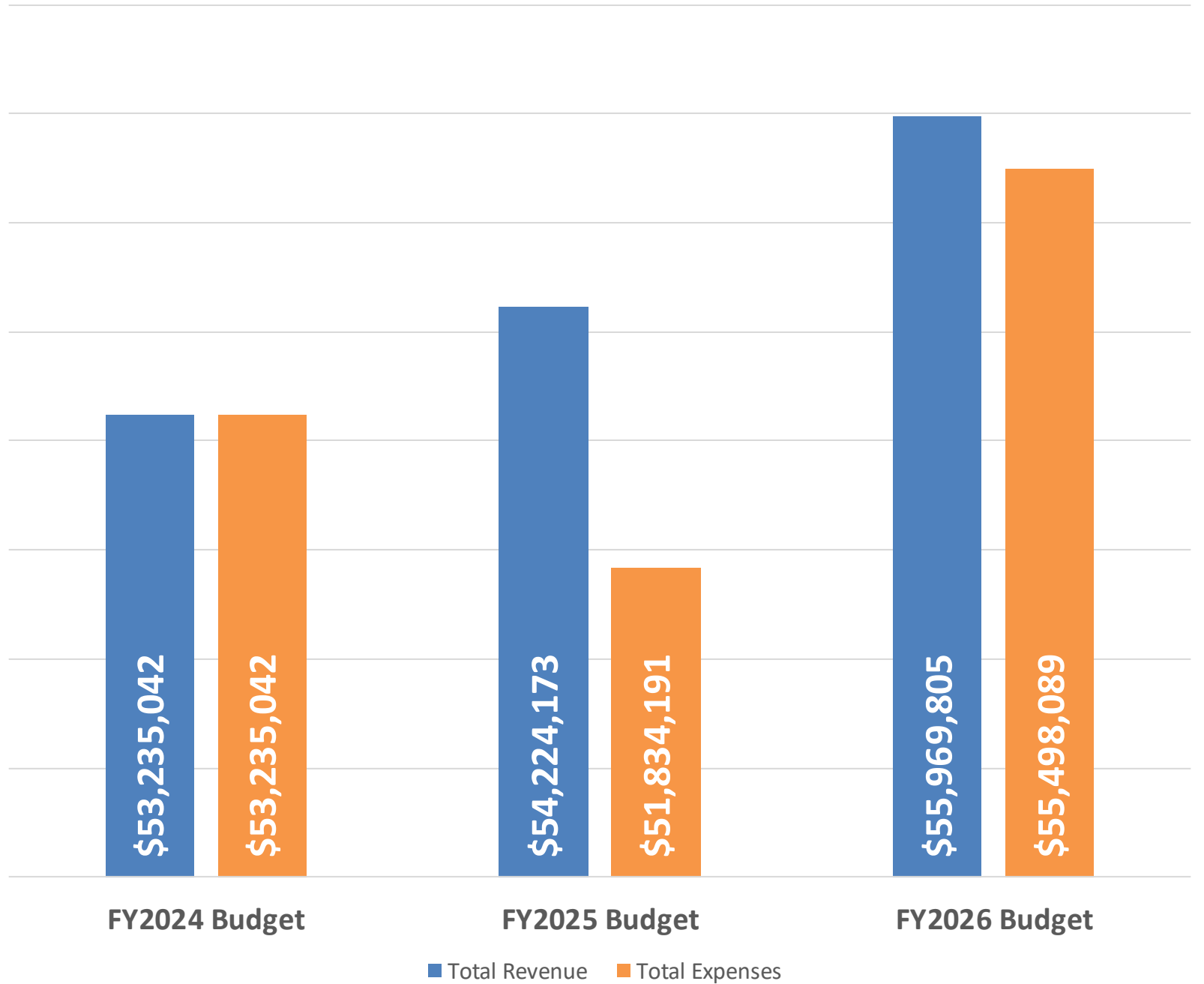
- CY2026 HCV funding projected at 4.8% above CY2025 levels
- Voucher Budget Utilization rate is 99%

Summary

- FY26 Budget projects a \$471,716 surplus across all programs and business entities

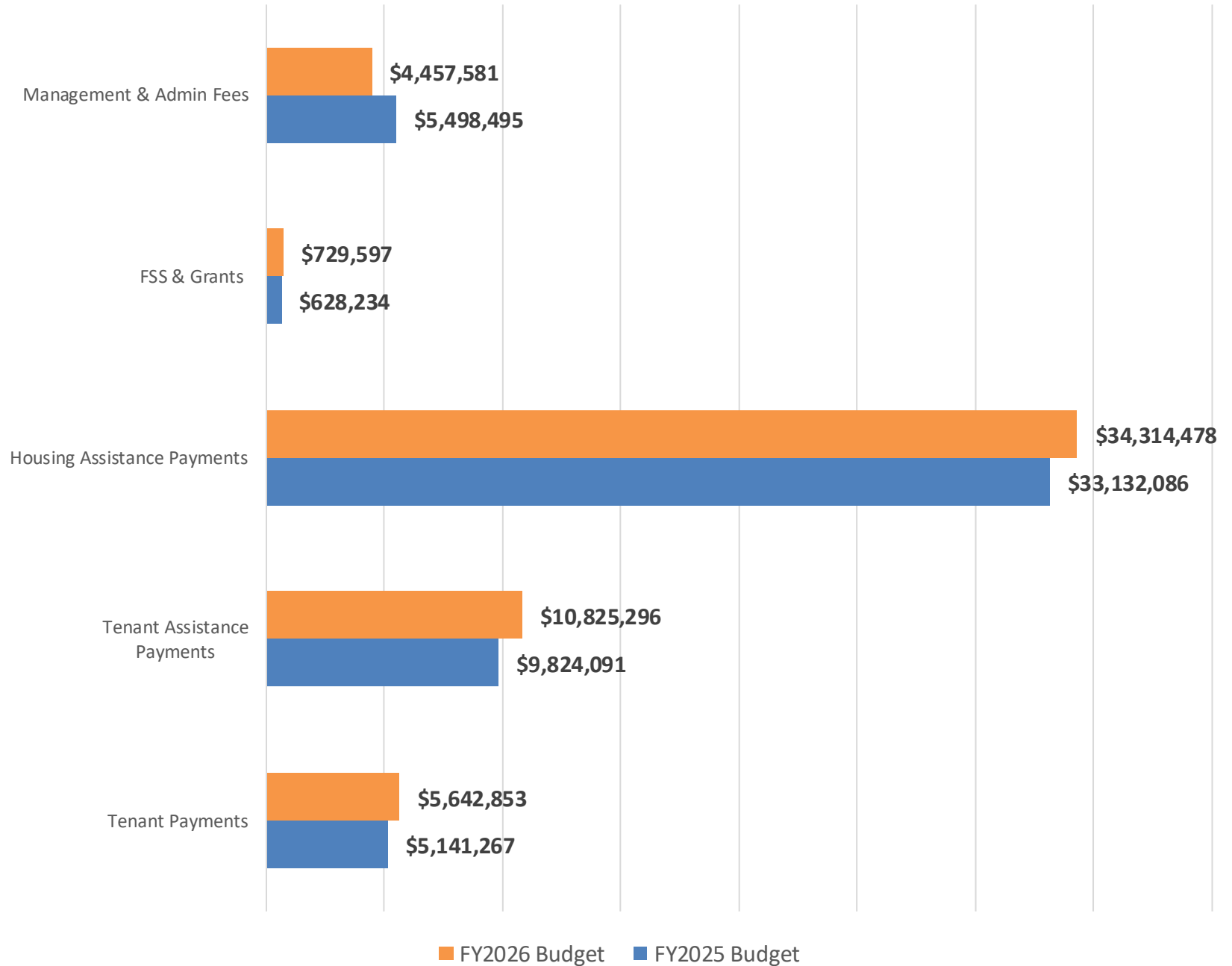


HACA Budgets Comparison



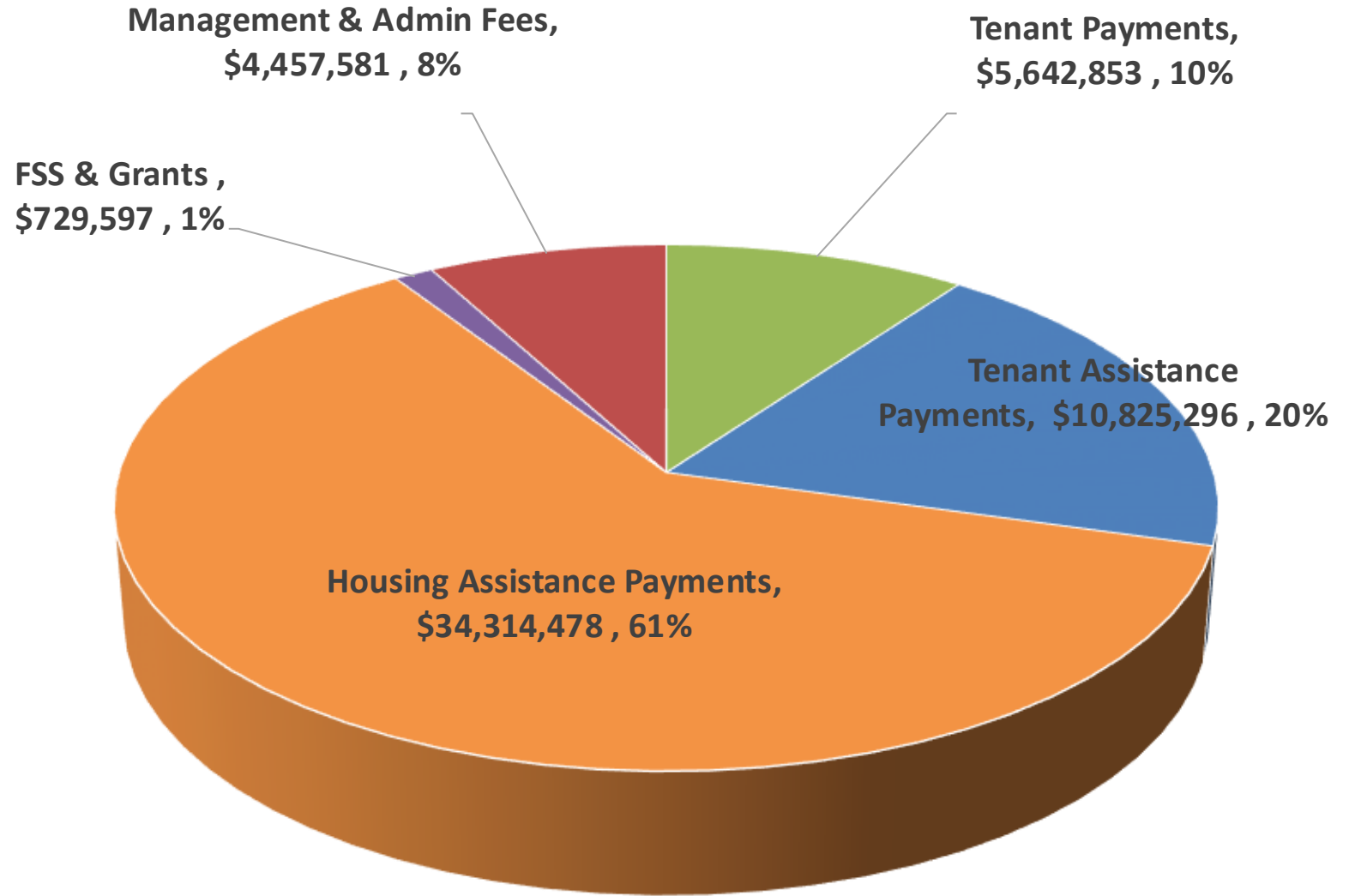


HACA Sources of Revenue Budgets Comparison



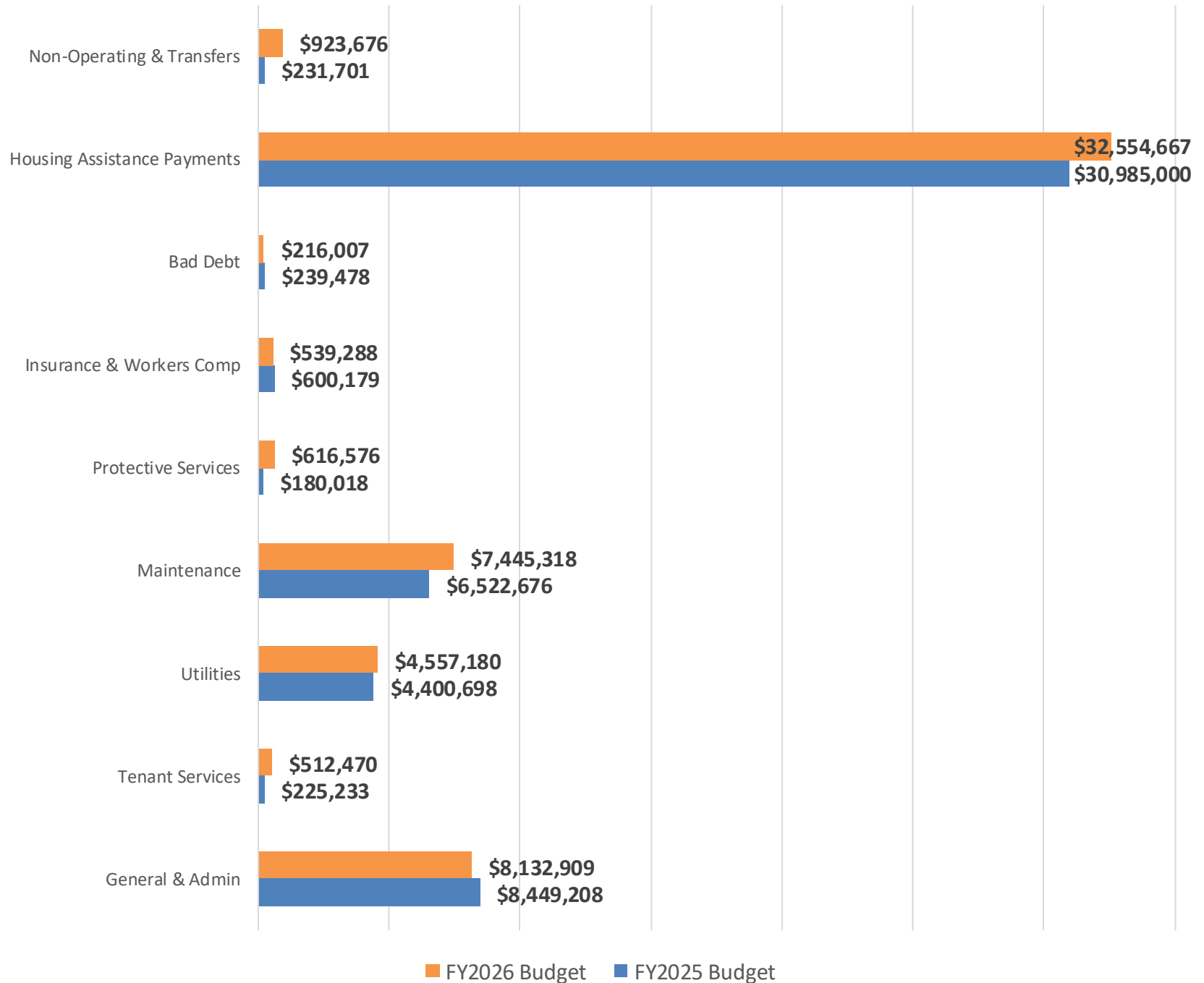


HACA FY2026 Budget Sources of Revenue



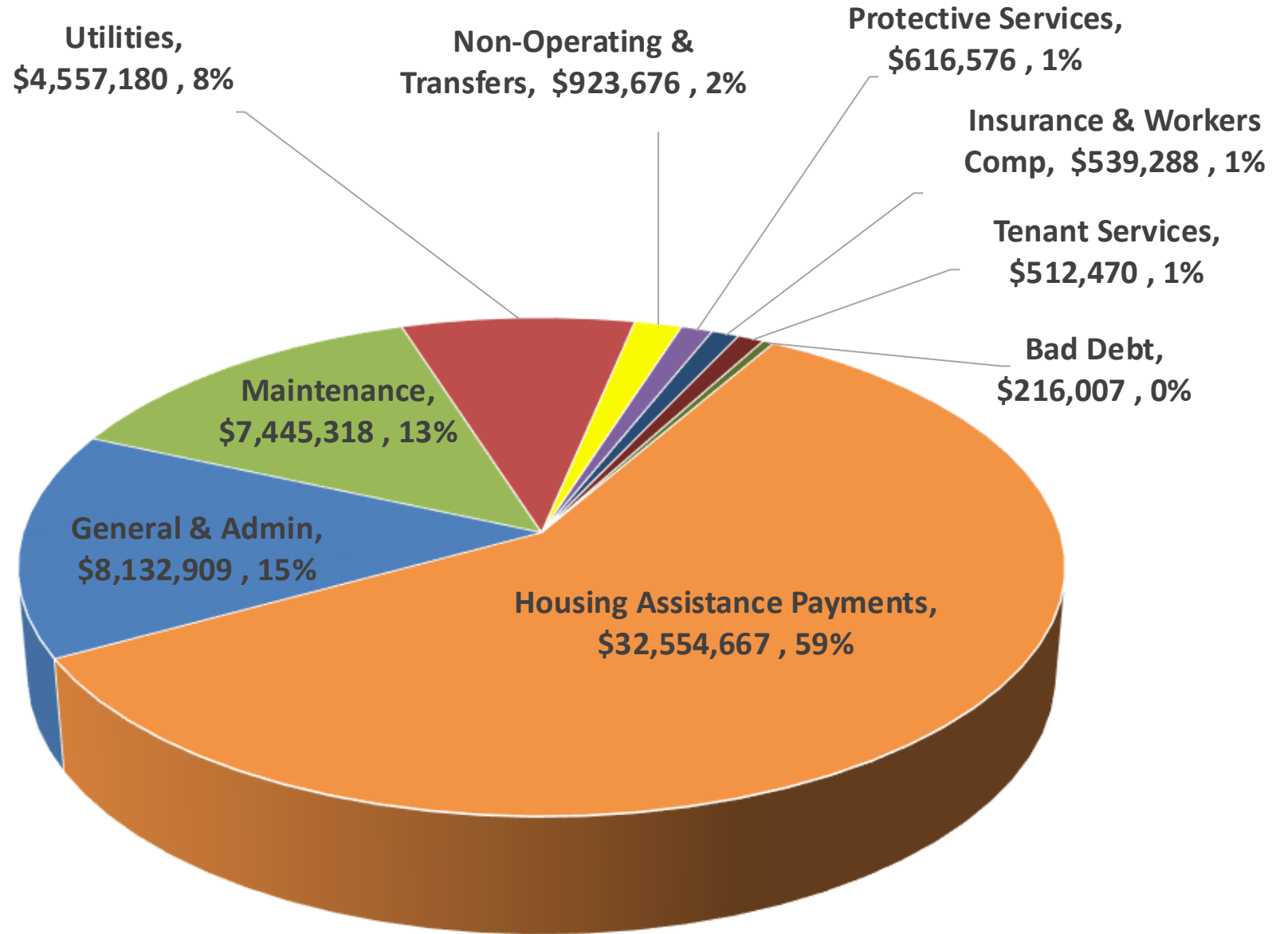


HACA Expenditures Categories Budgets Comparison





HACA FY2026 Budget Expenditures Categories



Questions?

