

**Coquille Indian Housing Authority
FY 2025 Budget**

Program Name	Projected Revenue											
	Total Revenue	IHBG	IHBG ARP	IHBG CG	OHCS BAFI NATO	OHCS HDIP	ODOE Heat Pumps	Program Income	Non-Program Income	Tribal BIA ARP HIP Grant	Tribal Contributions Op. Support	Tribal Contributions General Fund
Conversion of Rental Units to Homebuyer Units (BABA)												
Conversion of 2 Rental Units to Homebuyer Units	30,000	30,000	-	-	-	-	-	-	-	-	-	-
Operation of 1937 Housing Act Units: General (non-BABA)	648,583	284,206	-	-	-	-	-	307,437	56,940	-	-	-
Operation of 1937 Housing Act Units: Maintenance of Occupied Units (BABA)	250,000	250,000										
Operation of 1937 Housing Act Units: Prep for Reoccupancy of Vacant Units (BABA)	250,000	250,000	-	-	-	-	-	-	-	-	-	-
Development of Accessible Rental Units (non-BABA)	1,726,202											
Constructing 3 New Section 504 Compliant Low-income Rental Units	1,068,204	-	-	798,849	-	-	-	-	244,355	-	25,000	-
Constructing 2 New Section 504 Compliant Low-income Rental Units	657,998	-	657,998	-	-	-	-	-	-	-	-	-
Down Payment/Closing Cost Assistance: First-Time Homebuyer (non-BABA)	104,525	10,000	-	-	-	94,525	-	-	-	-	-	-
Tenant Based Rental/Homeowner Assistance (non-BABA)	714,837											
HUD (40 slots @ \$5,500)	310,000	310,000	-	-	-	-	-	-	-	-	-	-
CIT ISA (10 slots @ \$5,500)	46,000	-	-	-	-	-	-	-	-	-	-	46,000
CIT OSA (14 slots @ \$8,540)	109,506	-	-	-	-	-	-	-	-	-	-	109,506
ODOE Heat Pumps	126,377	-	-	-	-	-	126,377	-	-	-	-	-
CIT BIA ARP HIP	87,954	-	-	-	-	-	-	-	-	87,954	-	-
CIT Home Repair	35,000	-	-	-	-	-	-	-	-	-	-	35,000
Emergency Rental Assistance (non-BABA)	772,714	50,000	-	-	722,714	-	-	-	-	-	-	-
Housing Services (non-BABA)	28,000	20,000	-	-	-	-	-	-	8,000	-	-	-
Housing Management Services (non-BABA)	355,000	355,000	-	-	-	-	-	-	-	-	-	-
Operation and Maintenance of NAHASDA Units: General (non-BABA)	15,000	15,000	-	-	-	-	-	-	-	-	-	-
Operation and Maintenance of NAHASDA Units: Maintenance of Occupied Units (BABA)	25,000	25,000	-	-	-	-	-	-	-	-	-	-
Operation and Maintenance of NAHASDA Units: Prep for Reoccupancy of Vacant Units (BABA)	50,000	50,000	-	-	-	-	-	-	-	-	-	-
Crime Prevention and Safety (non-BABA)	30,000	30,000	-	-	-	-	-	-	-	-	-	-
Planning and Administration (non-BABA)	326,051	326,051	-	-	-	-	-	-	-	-	-	-
Debt Service (non-BABA)	101,516											
Bond Repayment - PMOSF	72,563	-	-	-	-	-	-	72,563	-	-	-	-
Loan Repayment - PMOSF	28,953	-	-	-	-	-	-	-	28,953	-	-	-
Total Revenue	\$ 5,427,428	\$ 2,005,257	\$ 657,998	\$ 798,849	\$ 722,714	\$ 94,525	\$ 126,377	\$ 380,000	\$ 338,248	\$ 87,954	\$ 25,000	\$ 190,506

**Coquille Indian Housing Authority
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Program Name	Projected Expenses											
	Total Expense	IHBG	IHBG ARP	IHBG CG	OHCS BAFI NATO	OHCS HDIP	ODOE Heat Pumps	Program Income	Non-Program Income	Tribal BIA ARP HIP Grant	Tribal Contributions Op. Support	Tribal Contributions General Fund
Conversion of Rental Units to Homebuyer Units (BABA)	30,000											
Construction/Improvements in Progress	30,000	30,000	-	-	-	-	-	-	-	-	-	-
Operation of 1937 Housing Act Units: General (non-BABA)	648,583											
Personnel Services	394,718	115,281	-	-	-	-	262,437	17,000	-	-	-	-
General Administration Services	21,650	6,650	-	-	-	-	-	15,000	-	-	-	-
Professional Services	18,500	15,000	-	-	-	-	-	3,500	-	-	-	-
Rentals and Leases	3,500	2,500	-	-	-	-	-	1,000	-	-	-	-
Utilities	40,240	40,000	-	-	-	-	-	240	-	-	-	-
Insurance	136,600	76,600	-	-	-	-	45,000	15,000	-	-	-	-
Supplies/Small Tools and Equipment Purchases	10,500	10,000	-	-	-	-	-	500	-	-	-	-
Motor Vehicle Equipment Supplies	4,875	4,675	-	-	-	-	-	200	-	-	-	-
Construction/Improvements in Progress	6,500	6,500	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment Purchases	2,000	2,000	-	-	-	-	-	-	-	-	-	-
Payments in Lieu of Taxes (PILOT)	9,500	5,000	-	-	-	-	-	4,500	-	-	-	-
Operation of 1937 Housing Act Units: Maintenance of Occupied Units (BABA)	250,000											
Personnel Services	75,000	75,000	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance	100,000	100,000	-	-	-	-	-	-	-	-	-	-
Supplies/Small Tools and Equipment Purchases	65,000	65,000	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment Purchases	10,000	10,000	-	-	-	-	-	-	-	-	-	-
Operation of 1937 Housing Act Units: Prep for Reoccupancy of Vacant Units (BABA)	250,000											
Personnel Services	75,000	75,000	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance	100,000	100,000	-	-	-	-	-	-	-	-	-	-
Supplies/Small Tools and Equipment Purchases	65,000	65,000	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment Purchases	10,000	10,000	-	-	-	-	-	-	-	-	-	-
Development of Accessible Rental Units (BABA)	1,726,202											
Personnel Services	45,000	-	-	-	-	-	-	20,000	-	25,000	-	-
Professional Services	20,000	-	-	-	-	-	-	20,000	-	-	-	-
Construction/Improvements in Progress	1,639,523	-	657,998	798,849	-	-	-	182,676	-	-	-	-
Other Construction Costs	21,679	-	-	-	-	-	-	21,679	-	-	-	-

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Down Payment/Closing Cost Assistance: First-Time Homebuyer (non-BABA)	104,525											
Personnel Services	10,479	6,500	-	-	-	3,979	-	-	-	-	-	-
Professional Services	3,500	3,500	-	-	-	-	-	-	-	-	-	-
Special Programs and Payments	90,546	-	-	-	-	90,546	-	-	-	-	-	-
Tenant Based Rental/Homeowner Assistance	714,837											
Personnel Services	76,177	42,533	-	-	-	-	16,948	-	-	-	-	16,696
General Administration Services	6,750	6,000	-	-	-	-	-	-	-	-	-	750
Professional Services	2,500	2,500	-	-	-	-	-	-	-	-	-	-
Supplies/Small Tools and Equipment Purchases	1,000	1,000	-	-	-	-	-	-	-	-	-	-
Special Programs and Payments	628,410	257,967	-	-	-	-	109,429	-	-	87,954	-	173,060
Emergency Rental Assistance (non-BABA)	772,714											
Special Programs and Payments	772,714	50,000	-	-	722,714	-	-	-	-	-	-	-
Housing Services (non-BABA)	28,000											
Utilities	4,050	4,050	-	-	-	-	-	-	-	-	-	-
Supplies/Small Tools and Equipment Purchases	4,250	4,250	-	-	-	-	-	-	-	-	-	-
Service and Other Awards	1,750	1,750	-	-	-	-	-	-	-	-	-	-
Tenant Compliance Incentives	17,950	9,950	-	-	-	-	-	-	8,000	-	-	-
Housing Management Services (non-BABA)	355,000											
Personnel Services	310,221	310,221	-	-	-	-	-	-	-	-	-	-
General Administration Services	7,000	7,000	-	-	-	-	-	-	-	-	-	-
Professional Services	11,000	11,000	-	-	-	-	-	-	-	-	-	-
Utilities	2,500	2,500	-	-	-	-	-	-	-	-	-	-
Insurance	9,000	9,000	-	-	-	-	-	-	-	-	-	-
Supplies/Small Tools and Equipment Purchases	1,975	1,975	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment Purchases	1,304	1,304	-	-	-	-	-	-	-	-	-	-
Payments in Lieu of Taxes (PILOT)	11,000	11,000	-	-	-	-	-	-	-	-	-	-
Tenant Compliance Incentives	1,000	1,000	-	-	-	-	-	-	-	-	-	-
Operation and Maintenance of NAHASDA Units: General (non-BABA)	15,000											
Personnel Services	5,000	5,000	-	-	-	-	-	-	-	-	-	-
General Administration Services	3,000	3,000	-	-	-	-	-	-	-	-	-	-
Supplies/Small Tools and Equipment Purchases	7,000	7,000	-	-	-	-	-	-	-	-	-	-

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Operation and Maintenance of NAHASDA Units: Maintenance of Occupied Units (BABA)	25,000											
Personnel Services	3,300	3,300	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance	18,300	18,300	-	-	-	-	-	-	-	-	-	-
Supplies/Small Tools and Equipment Purchases	1,700	1,700	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment Purchases	1,700	1,700	-	-	-	-	-	-	-	-	-	-
Operation and Maintenance of NAHASDA Units: Prep for Reoccupancy of Vacant Units (BABA)	50,000											
Personnel Services	6,600	6,600	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance	36,400	36,400	-	-	-	-	-	-	-	-	-	-
Supplies/Small Tools and Equipment Purchases	3,500	3,500	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment Purchases	3,500	3,500	-	-	-	-	-	-	-	-	-	-
Crime Prevention and Safety (non-BABA)	30,000											
Special Programs and Payments	30,000	30,000	-	-	-	-	-	-	-	-	-	-
Planning and Administration (non-BABA)	326,051											
Personnel Services	252,381	252,381	-	-	-	-	-	-	-	-	-	-
General Administration Services	8,500	8,500	-	-	-	-	-	-	-	-	-	-
Professional Services	28,620	28,620	-	-	-	-	-	-	-	-	-	-
Travel Services	7,500	7,500	-	-	-	-	-	-	-	-	-	-
Utilities	2,500	2,500	-	-	-	-	-	-	-	-	-	-
Insurance	7,200	7,200	-	-	-	-	-	-	-	-	-	-
Supplies/Small Tools and Equipment Purchases	15,000	15,000	-	-	-	-	-	-	-	-	-	-
Motor Vehicle Equipment Supplies	350	350	-	-	-	-	-	-	-	-	-	-
Bank Fees	4,000	4,000	-	-	-	-	-	-	-	-	-	-
Debt Service (non-BABA)	101,516											
Bond Repayment - PMOSF	72,563	-	-	-	-	-	-	72,563	-	-	-	-
Loan Repayment - PMOSF	28,953	-	-	-	-	-	-	-	28,953	-	-	-
Total Expenses	\$ 5,427,428	\$ 2,005,257	\$ 657,998	\$ 798,849	\$ 722,714	\$ 94,525	\$ 126,377	\$ 380,000	\$ 338,248	\$ 87,954	\$ 25,000	\$ 190,506