

**Jacksonville Housing Finance Authority
FY 2022 Budget**

Estimated Revenues:

Investment Pool Earnings	\$ 30,000
Mortgage Interest Income	\$ 42,000
Realized Gain-Loss On Investments	\$ 65,000
Miscellaneous Sales and Charges	\$ 20,250
Bond Issuer Fees	\$ 200,000

Total Estimated Revenues \$ 357,250

Estimated Expenditures:

Personnel *

512010 Permanent and Probationary Salaries	\$ 85,295
515110 Special Pay - Pensionable	791
521020 Medicare Tax	1,237
522010 Pension Contribution	3,400
522011 GEPP DB Unfunded Liability	9,530
522070 Disability Trust Fund-ER	273
523030 Group Life Insurance	409
523040 Group Hospitalization Insurance	10,197

Total Personnel \$ 111,131

Operating Expenses

531090 Other Professional Services	\$ 150,000
540020 Travel Expense	8,000
548010 Advertising and Promotion	1,250
549040 Miscellaneous Services & Charges	18,826
549510 ISA-Computer Sys Maint&Security	2,500
549512 ISA-Copy Center	1,500
549529 ISA-Mailroom Charge	500
549532 ISA-OGC Legal	40,000
551010 Office Supplies - Other	2,500
552060 Food	1,500
554001 Dues and Subscriptions	4,000
555001 Employee Training Expenses	10,000

Total Operating Expenses \$ 240,576

Other Expenses

564030 Office Equipment	\$ 1
599031 Indirect Cost - General Government	5,542

Total Other Expenses \$ 5,543

Total Estimated Expenditures \$ 357,250

* The JHFA utilizes Housing & Community Development Division staff on a cost-reimbursement basis as authorized in Section 52.105, *Municipal Code*. The monetary amount budgeted represents approximately 50% of the Director - Finance position and approximately 35% of the Contract Compliance Manager position.