

RESOLUTION #TX500-21-10R

**RESOLUTION OF THE BOARD OF COMMISSIONERS OF THE
FORT STOCKTON HOUSING AUTHORITY**

REVIEW:

**FY 2021-2022 Proposed Budget
(See attachments)**

	Ayes	Nays	Abstain	Absent
<u>Governing Body</u>				
Patricia Morales	✓			
Letricia Slater	✓			
Harry Gandhe	✓			
Christian Valadez	✓			
RJ Bernal	✓			

Patty Morales
1st Motion

Letricia Slater
2nd Motion

- The Chairman thereupon declared the motion carried and the Resolution was adopted.
- The Chairman thereupon declared the motion denied.
- The Chairman thereupon declared the motion tabled.

Patty Morales
Chairman of Board

Paula S. Meo
Secretary-Executive Director

Fort Stockton
Housing
Authority

Date: 8/19/2021

		2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	YTD ACTUAL AS OF 07/31/21	2021-2022 PROPOSED BUDGET
06-4-00-4221	Interest Earned	623	165	200	92	
06-4-00-5000	HAP Revenue	403,476	375,411	380,000	335,570	432,810
06-4-00-5001	CARES Act Revenue	0	3,886	0	0	
06-4-00-5700	Admin Revenue	49,432	40,442	47,500	38,724	52,020
06-4-00-5800	Fraud Recovery-Restricted	764	2,958	500	4,123	2,000
06-4-00-5801	Fraud Recovery-Unrestricted	764	2,958	500	4,123	2,000
TOTAL HOUSING AUTHORITY		455,059	425,819	428,700	382,632	488,830

06-5-00-3306	CARES Act Expenses	0	3,886	0	4,386	
06-5-00-3308	Stockton Village Apt. Assistance	17,045	18,953	21,000	14,945	16,500
06-5-00-3320	Audit & Accounting Service	49,432	40,509	47,700	38,724	54,020
06-5-00-3522	Rent Payments 003,004,006,	369,557	379,746	360,000	321,926	418,310
TOTAL HOUSING AUTHORITY		436,034	443,094	428,700	379,981	488,830

		2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 CURRENT BUDGET	YTD ACTUAL AS OF 07/31/21	2021-2022 PROPOSED BUDGET
01-5-29-0101	Salaries (1)	55,100	55,234	56,440	47,220	56,460
01-5-29-0105	Longevity	1,248	2,210	2,340	2,340	2,470
01-5-29-0106	Merit Pay	0	0	0	0	2,820
01-5-29-0300	Insurance	15,636	15,636	13,320	10,998	13,320
01-5-29-0301	Social Security	3,707	3,720	4,500	3,389	4,730
01-5-29-0302	TMRS	5,804	5,691	5,960	5,153	6,260
01-5-29-0303	Workers' Comp	153	207	150	15	160
01-5-29-0401	Dues Subscriptions & Education	2,881	2,557	3,000	2,836	5,540
01-5-29-0403	Travel and Motel	1,039	0	300	0	1,500
01-5-29-1101	Office Supplies/Equipment	1,238	1,607	2,000	956	1,500
01-5-29-2201	Maintenance of Building	381	553	600	99	500
01-5-29-3302	Property & Equipment Insurance	225	202	250	209	250
01-5-29-3311	Utilities	0	0	1,000	0	1,000
01-5-29-3313	Programming (HAPPY Software)	8,357	5,427	6,000	5,970	6,200
TOTAL HOUSING		95,769	93,045	95,860	79,184	102,710