



Sacramento Housing and Redevelopment Agency

2022 BUDGET PRESENTATION

2022 SHRA Proposed Budget

Resources- Where Does The Money Come From?

Federal Vs. Local

\$237,696,207

Federal

- Housing Choice Vouchers
- Public Housing
- Capital Fund
- CDBG
- CDBG NSP
- HOME
- Shelter Plus Care
- Emergency Solutions Grant
- HOPWA
- Choice Neighborhoods Initiative
- Emergency Rental Assistance



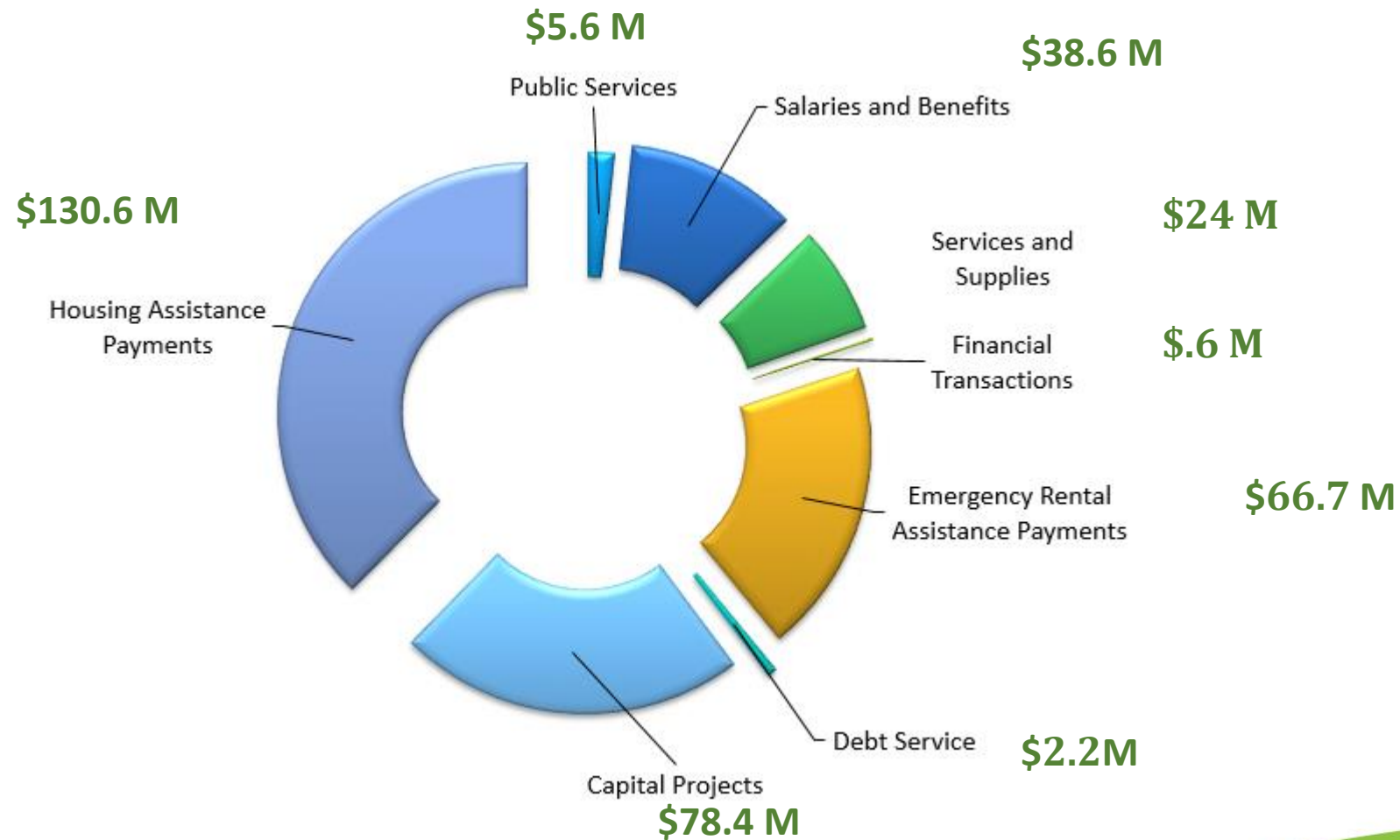
\$128,212,067

State & Local

- Local Housing
- Housing Trust Fund
- Housing Authority Funds
- Affordable Housing
- Miscellaneous Housing
- Other

2020 SHRA Proposed Budget - \$346.7

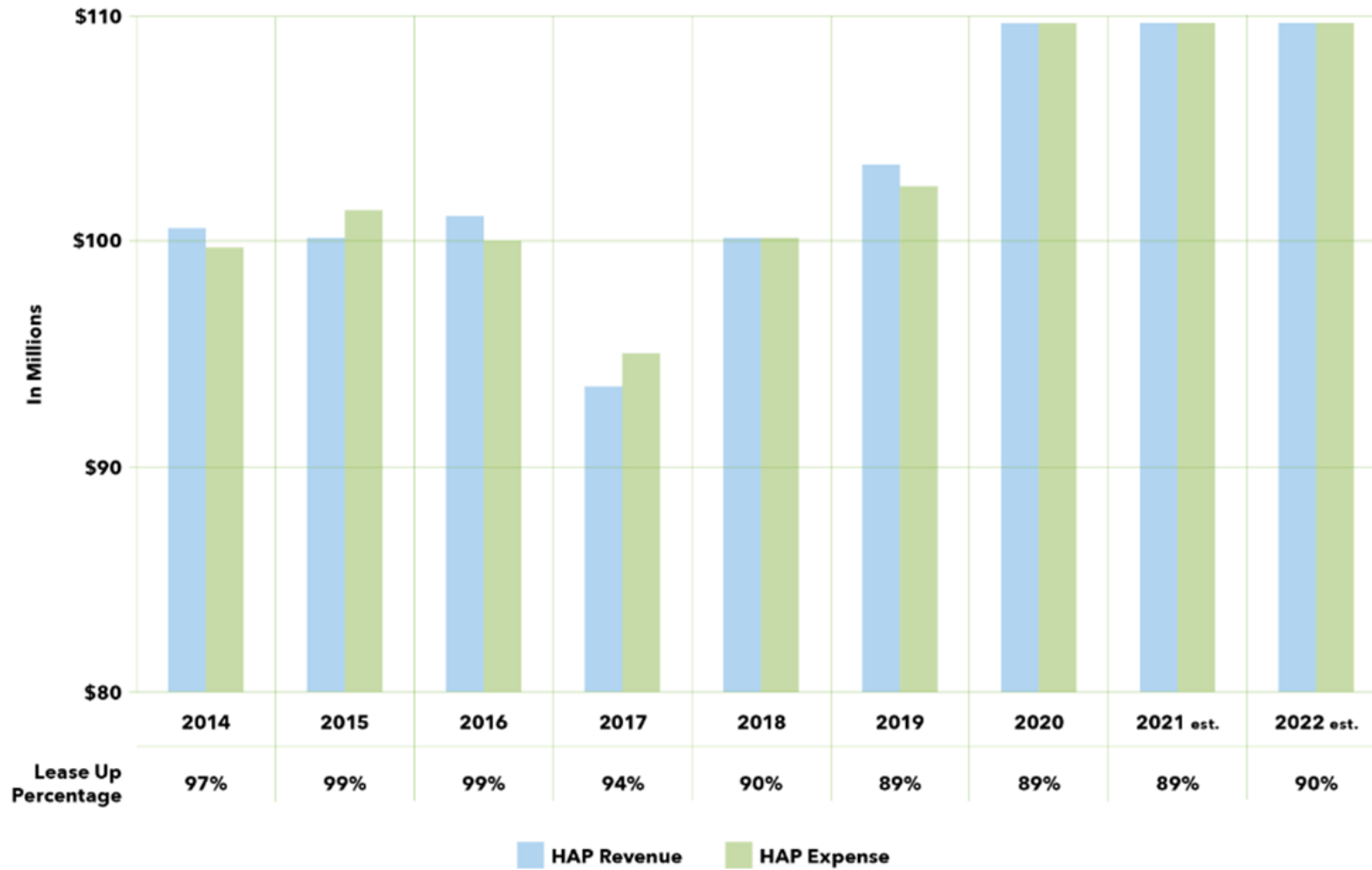
Appropriations - How The Money Will Be Used?



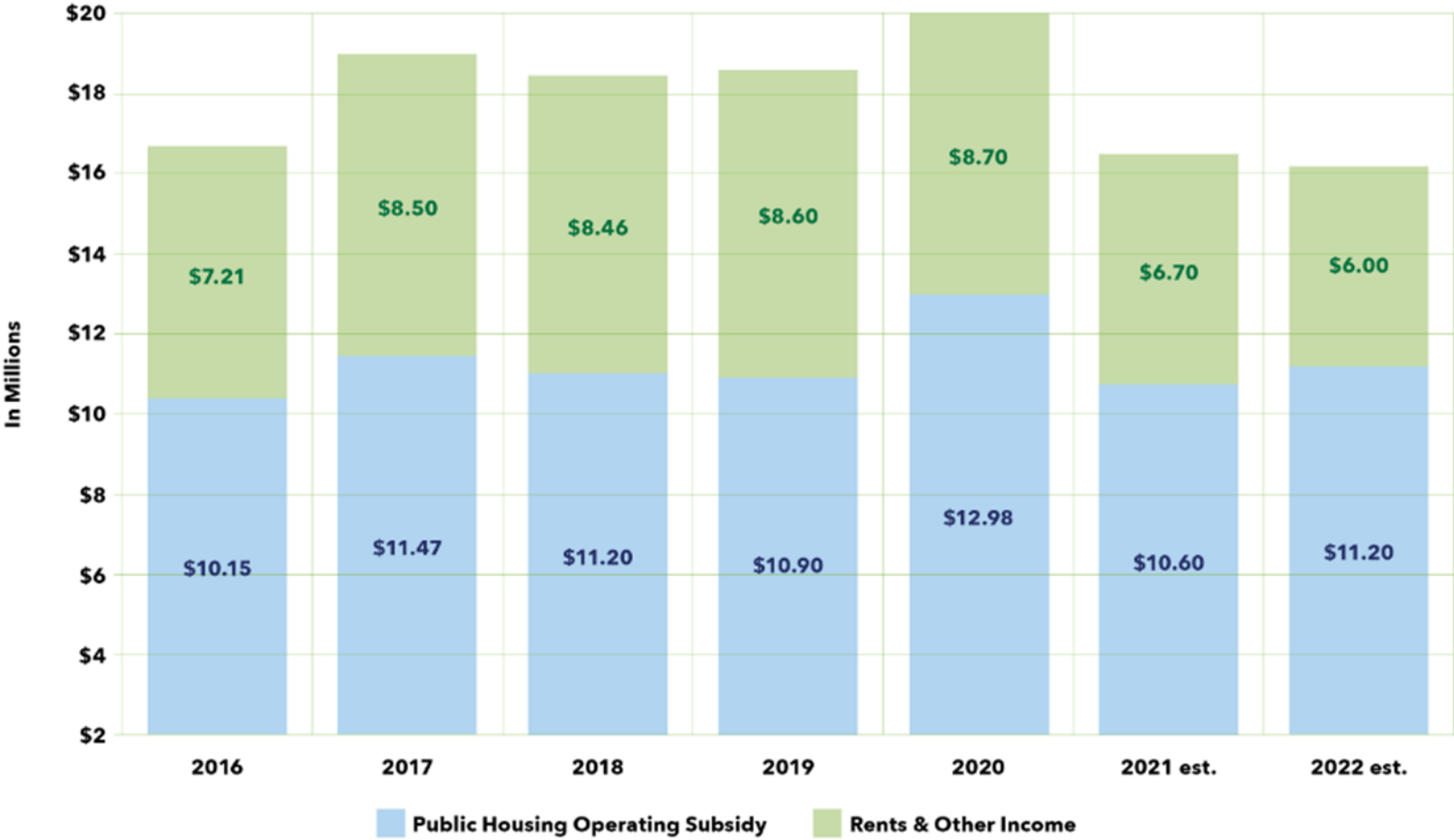
Multi-Year Budget Comparison

Calendar Year 2022 Proposed Budget (\$\$\$ In Millions)							
	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Variance (2021 to 2022)	
<u>OPERATIONS</u>							
Salaries and Benefits	24.4	27.3	28.7	30.0	38.7	8.7	29.0%
Services and Supplies	17.9	17.8	17.4	17.4	24.1	6.7	38.5%
Housing Assistance Payments	100.7	100.3	109.1	109.1	130.7	21.6	19.8%
Emergency Rental Assistance Payments	0.0	0.0	0.0	0.0	66.7	66.7	100.0%
Debt Service	2.2	2.6	2.9	2.9	2.2	(0.7)	-24.1%
Financial Transactions	3.3	0.3	0.7	0.7	0.6	(0.1)	-14.3%
Public Services	6.7	5.1	5.1	5.1	5.7	0.6	11.8%
Subtotal	\$155.2	\$153.4	\$163.9	\$165.2	\$268.7	\$103.5	62.7%
<u>CAPITAL PROJECTS</u>							
Subtotal	\$0.0	\$0.0	\$48.0	\$48.0	\$78.4	\$30.4	63.3%
TOTAL	\$155.2	\$153.4	\$211.9	\$213.2	\$347.1	\$133.9	62.8%

HCV HAP



Public Housing (City and County)



SERA2 RENTAL ASSISTANCE & UTILITIES

