



Sacramento Housing and Redevelopment Agency

2020 BUDGET PRESENTATION

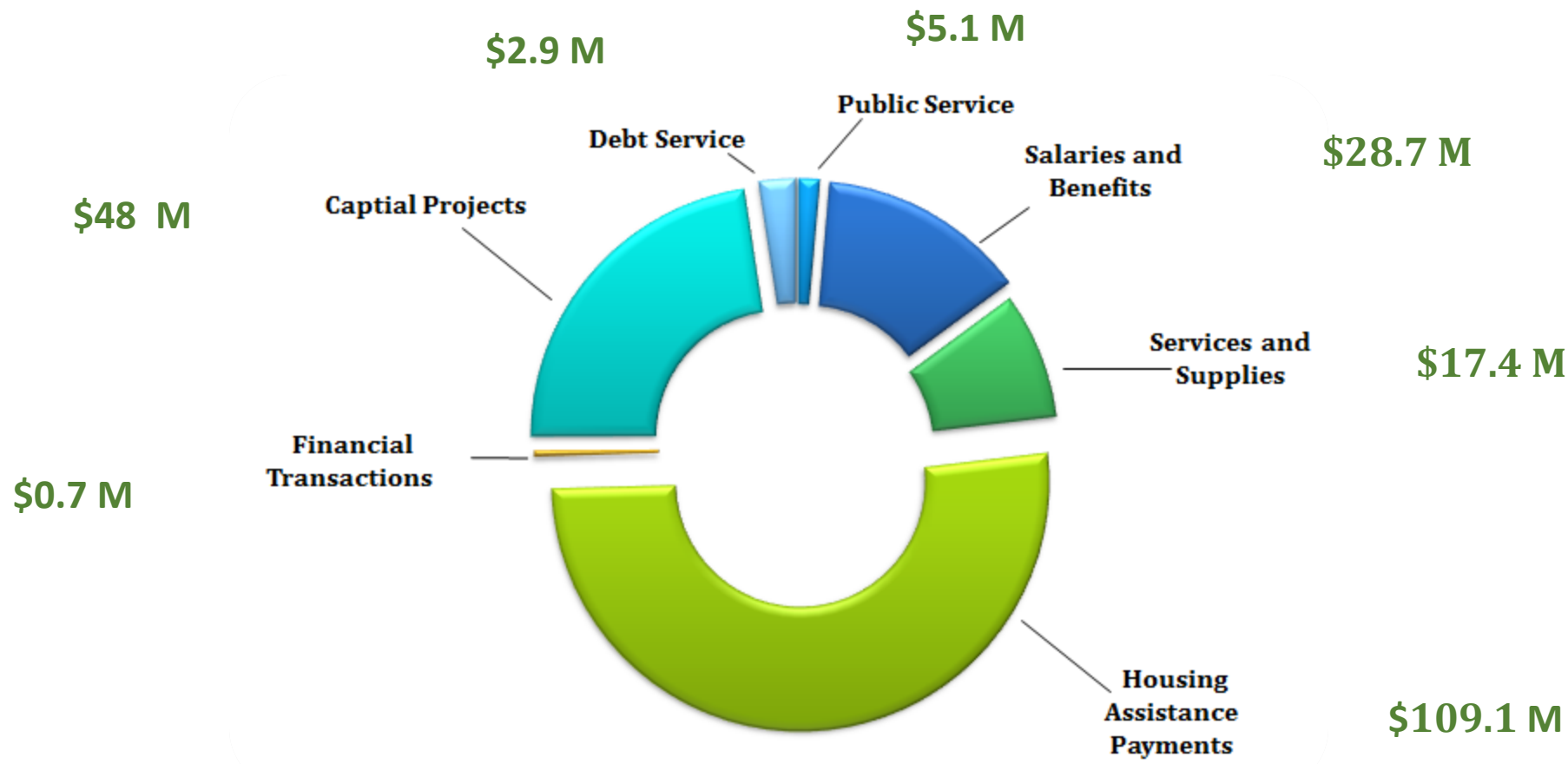
2020 SHRA Proposed Budget

Resources- Where Does The Money Come From? Federal Vs. Local



2020 SHRA Proposed Budget - \$211.9

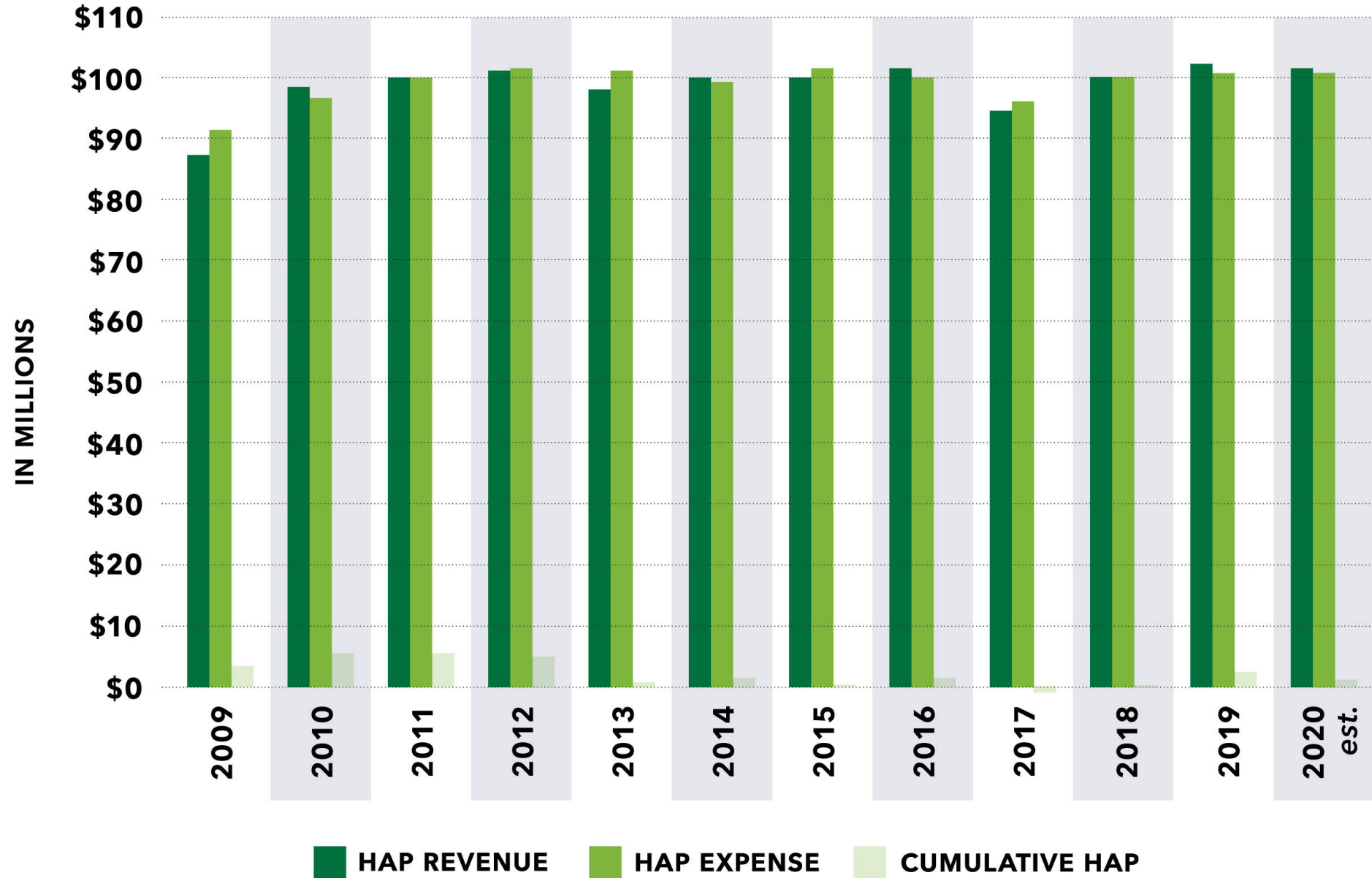
Appropriations - How The Money Will Be Used?



Multi-Year Budget Comparison

<i>Calendar Year 2020 Proposed Budget (In Millions)</i>							
	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	Variance (2019 to 2020)	
<u>OPERATIONS</u>							
Salaries and Benefits	22.3	24.7	24.4	27.3	28.7	1.4	5.4%
Services and Supplies	17.0	18.3	17.9	17.8	17.4	(0.4)	-2.1%
Housing Assistance Payments	105.6	106.0	100.7	100.3	109.1	8.8	8.7%
Debt Service	2.4	3.3	2.2	2.6	2.9	0.3	11.0%
Financial Transactions	0.4	0.7	3.3	0.3	0.7	0.4	130.9%
Public Services	5.7	6.0	6.7	5.1	5.1	0.0	-0.6%
Subtotal	\$153.4	\$159.0	\$155.2	\$153.4	\$163.9	\$10.5	6.8%
<u>CAPITAL PROJECTS</u>							
Subtotal	\$26.2	\$31.5	\$35.5	\$39.3	\$48.0	8.7	22.2%
TOTAL	\$179.6	\$190.5	\$190.7	\$192.7	\$211.9	\$19.2	10.0%

Housing Assistance Payment (HAP)



Public Housing (City and County)

