

**HOUSING FINANCE AUTHORITY OF BROWARD COUNTY  
BUDGET  
FOR YEAR ENDING SEPTEMBER 30, 2025**

	Budget	\$ Budget Difference Increase (Decrease)	% Budget Difference Increase (Decrease)
	FY 2025	FY 2025	FY 2025
<b>Revenue:</b>			
Authority Fees	\$ 750,000		0%
Application, TEFRA and Closing Fees	475,000		0%
MCC & Lender Program Income	3,500		0%
Interest Income	370,000		0%
Gain/Loss Investments	-	-	
Rent Income	146,982		0%
<b>TOTAL REVENUE</b>	<b>\$ 1,745,482</b>	<b>\$ -</b>	<b>0%</b>
<b>Other Sources of Funds</b>			
Liquidation of Investments	\$ -	\$ -	-
<b>TOTAL REVENUE AND OTHER SOURCES OF FUNDS</b>	<b>\$ 1,745,482</b>	<b>\$ -</b>	<b>0%</b>
<b>BOCC Expenses:</b>			
<b>Personnel Expenses:</b>			
Regular Salaries	\$ 544,683		0%
Benefits	217,493		0%
<b>SUBTOTAL, PERSONNEL EXPENSES</b>	<b>\$ 762,176</b>	<b>\$ -</b>	<b>0%</b>
<b>Operating Expenses:</b>			
Auditing Fee	\$ 50,000		0%
Contract Svcs	-	-	
Temp Personnel Svcs	5,000		0%
Travel	9,000		0%
Education	2,600		0%
Motor Pool	500		0%
Software Support	-	-	
Telephone	700		0%
Communication Devices	1,500		0%
Postage	1,400		0%
Rental Equipment	3,200		0%
Self Insurance	1,820		0%
Building Maintenance	20,000		0%
Equipment Maintenance	4,500		0%
Ground Maintenance	2,300		0%
External Printing	1,250		0%
Internal Printing	2,200		0%
Advertising	2,050		0%
Cost Allocation	68,990		0%
County Attorney	16,000		0%
Office Supplies	3,000		0%
Office Eq <1000	2,000		0%
Dues & Memberships	1,000		0%
Subscriptions	500		0%
Miscellaneous Exp.	3,522		0%
<b>SUBTOTAL, OPERATING EXPENSES</b>	<b>\$ 203,032</b>	<b>\$ -</b>	<b>0%</b>
<b>Capital Expenses:</b>			
Machinery & Equipment	\$ -	-	
Computer Software	2,500		0%
Computer Hardware	3,500		0%
<b>SUBTOTAL, CAPITAL EXPENSES</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>0%</b>
<b>TOTAL BOCC EXPENSES</b>	<b>\$ 971,208</b>	<b>\$ -</b>	<b>0%</b>
<b>Authority Expenses:</b>			
Professional Fees, Accounting	\$ 106,000		0%
Professional Fees, Zomermans Assoc	90,000		0%
Professional Fees, Bond Counsel	25,000		0%
Bank/Investment Management Fees	5,600		0%
Advertising/Marketing/Notices	5,000		0%
Dues/Membership	10,000		0%
Continuing Education/Travel	25,000		0%
Postage/Fedex	200		0%
Building	85,000		0%
Utilities	25,000		0%
<b>SUBTOTAL, Authority Expenses</b>	<b>\$ 376,800</b>	<b>\$ -</b>	<b>0%</b>
<b>Capital Expense</b>			
Building/Elevator	\$ 75,000		0%
<b>SUBTOTAL, CAPITAL EXPENSES</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>0%</b>
<b>TOTAL AUTHORITY EXPENSES</b>	<b>\$ 451,800</b>	<b>\$ -</b>	<b>0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,423,008</b>	<b>\$ -</b>	<b>0%</b>