

OPERATING BUDGET - WILLIAM GILL COMMONS - PA033000003 - FISCAL YEAR ENDING MARCH 31, 2025

ACCOUNT NUMBERS	ACCOUNT DESCRIPTION	CURRENT FYE 2024	PROJECTED FYE 2025	INCREASE OR DECREASE	PUM
INCOME					
100-3110-000-333	DWELLING RENTAL	253,796	201,918	-51,878	168.27
100-3190-000-333	OFFICE RENT	0	0	0	0.00
100-3610-000-333	INTEREST	0	0	0	0.00
100-3690-001-333	LATE CHARGES	0	0	0	0.00
100-3690-002-333	TENANT REVENUE - EXTRA UTILITIES CHARGE	3,000	0	-3,000	0.00
100-3690-003-333	NSF FEE	240	240	0	0.20
100-3690-004-333	WORK ORDER INCOME	10,800	10,800	0	9.00
100-3690-005-333	COMMISSIONS INCOME	1,200	1,200	0	1.00
100-3690-006-333	COURT COSTS INCOME	2,400	2,400	0	2.00
100-3690-007-333	CHECKS NOT CASHED	240	240	0	0.20
100-3690-008-333	DONATIONS	0	0	0	0.00
100-3690-009-333	SHORT-TERM LEASES	0	0	0	0.00
100-8020-000-333	OPERATING SUBSIDY	452,100	514,374	62,274	428.65
100-7530-000-333	RECEIPT OF EQUIPMENT SOLD	0	0	0	0.00
		723,776	731,172		
EXPENSES					
1-4110, 1-4410, 1-4540	OVERHEAD EXPENSE	247,057	263,748	16,691	219.79
100-4120-000-333	AUDITING FEES	3,300	3,300	0	2.75
100-4160-000-333	ACCOUNTING FEES	2,100	2,100	0	1.75
100-4170-000-333	LEGAL EXPENSES	2,000	2,000	0	1.67
100-4180-000-333	TRAINING EXPENSE	4,000	4,000	0	3.33
100-4190-001-333	ACH EXPENSES	240	240	0	0.20
100-4190-002-333	ADMINISTRATIVE COSTS	2,200	2,200	0	1.83
100-4190-003-333	ADVERTISING - PUBLIC NOTICES	3,000	3,000	0	2.50
100-4190-004-333	COCC ASSET MANAGEMENT FEE	11,880	11,880	0	9.90
100-4190-005-333	COCC BOOK-KEEPING FEE	8,910	8,910	0	7.43
100-4190-006-333	COCC PROPERTY MANAGEMENT FEE	59,400	59,400	0	49.50
100-4190-007-333	CREDIT REPORTS	576	576	0	0.48
100-4190-008-333	CRIMINAL REPORTS	360	360	0	0.30
100-4190-009-333	IMMUNIZATIONS AND TESTING	1,000	1,000	0	0.83
100-4190-010-333	INCOME VERIFICATION	3,600	3,600	0	3.00
100-4190-011-333	INTERNET SERVICES	1,200	1,200	0	1.00
100-4190-012-333	IT SERVICES AND LEASES	10,400	10,400	0	8.67
100-4190-013-333	LEASES OF OFFICE EQUIPMENT	4,200	4,200	0	3.50
100-4190-014-333	MARKETING	1,000	1,000	0	0.83
100-4190-015-333	MEMBERSHIP DUES	500	500	0	0.42
100-4190-016-333	MILEAGE REIMBURSEMENT	3,400	3,400	0	2.83
100-4190-017-333	OFFICE SUPPLIES	2,400	2,400	0	2.00
100-4190-018-333	POSTAGE	2,400	2,400	0	2.00
100-4190-019-333	PUBLICATIONS, NEWSLETTERS	200	200	0	0.17
100-4190-020-333	PURCHASE OFFICE FURNITURE	5,000	5,000	0	4.17
100-4190-021-333	SOFTWARE AND HARDWARE EXPENSES	2,000	2,000	0	1.67
100-4190-022-333	TELEPHONE SERVICE AND CELL PHONES	4,800	4,800	0	4.00
100-4230-000-333	TENANT SERVICES	2,375	2,375	0	1.98

100-4310-000-333	WATER AND SEWAGE	80,004	80,004	0	66.67
100-4320-000-333	ELECTRICITY	18,000	18,000	0	15.00
100-4330-000-333	GAS	35,004	35,004	0	29.17
100-4390-000-333	STORMWATER MANAGEMENT	8,004	8,004	0	6.67
100-4420-000-333	MAINTENANCE MATERIALS	48,000	48,000	0	40.00
100-4420-001-333	UNIFORMS	1,600	1,600	0	1.33
100-4430-001-333	REFUSE	30,000	30,000	0	25.00
100-4430-002-333	HEATING AND COOLING	1,000	1,000	0	0.83
100-4430-003-333	SNOW REMOVAL	1,000	1,000	0	0.83
100-4430-004-333	ELEVATOR	0	0	0	0.00
100-4430-005-333	LANDSCAPE AND GROUNDS	1,000	1,000	0	0.83
100-4430-006-333	UNIT TURNAROUND	2,400	2,400	0	2.00
100-4430-007-333	ELECTRICAL CONTRACTS	1,000	1,000	0	0.83
100-4430-008-333	PLUMBING CONTRACTS	1,000	1,000	0	0.83
100-4430-009-333	EXTERMINATION	12,000	12,000	0	10.00
100-4430-010-333	JANITORIAL	1,000	1,000	0	0.83
100-4430-011-333	ROUTINE MAINTENANCE	1,000	1,000	0	0.83
100-4430-012-333	MISCELLANEOUS CONTRACTS	1,000	1,000	0	0.83
100-4430-013-333	SAFETY INSPECTIONS	3,000	3,000	0	2.50
100-4520-000-333	PILOT	21,220	21,220	0	17.68
100-4570-000-333	COLLECTION LOSS	1,000	1,000	0	0.83
100-4610-000-333	INSURANCE EXPENSE	55,000	55,000	0	45.83
100-4710-000-333	EXTRAORDINARY MAINTENANCE	16,000	16,000	0	13.33
100-4800-000-333	DEPRECIATION EXPENSE			0	0.00
		728,730	745,421		
EQUIPMENT					
100-7520-000-333	REPLACEMENT OF EQUIPMENT	5,000	5,000	0	4.17
100-7540-000-333	PROPERTY BETTERMENTS AND ADDITIONS	5,000	5,000	0	4.17
		10,000	10,000	0	
	PROFIT/DEFICIT	-14,954	-24,249		
	Reserve Investments		90,000		

INCOME				
ACCOUNT NUMBER	DESCRIPTION	ANNUALLY		BUDGET TOTAL
100-3110-000-333	DWELLING RENTAL		201,918	
100-3690-002-333	EXCESS UTILITIES		0	
	HUD Form 52723 - Part B Line 4		201,918	201,918
100-3190-000-333	OFFICE RENT	MONTHLY	ANNUAL	
	Estimated		0	0
100-3610-000-333	INTEREST		ANNUAL	
	Estimated			0
100-3690-001-333	LATE CHARGES	MONTHLY	ANNUAL	
	Estimated		0	0
100-3690-003-333	NSF FEE	MONTHLY	ANNUAL	
	Estimated	20	240	240
100-3690-004-333	WORK ORDER INCOME	MONTHLY	ANNUAL	
	Estimate Based on Previous Fiscal Year	900	10,800	10,800
100-3690-005-333	COMMISSIONS INCOME	MONTHLY	ANNUAL	
	Estimate Based on Previous Fiscal Year	100	1,200	1,200
100-3690-006-333	COURT COSTS INCOME	MONTHLY	ANNUAL	
	Estimated	200	2,400	2,400
100-3690-007-333	CHECKS NOT CASHED	MONTHLY	ANNUAL	
	Estimated	20	240	240
100-3690-008-333	DONATIONS	MONTHLY	ANNUAL	
	Estimated		0	0
100-3690-009-333	SHORT-TERM LEASES	MONTHLY	ANNUAL	
	Estimated		0	0
100-7530-000-333	RECEIPT OF EQUIPMENT SOLD		ANNUAL	
	Estimated			0
100-8020-000-333	OPERATING SUBSIDY			ACTUAL
	HUD Form 52723 - Part D Line 3			514,374
				731,172

EXPENSES						
ACCOUNT NUMBER	DESCRIPTION	MONTHLY	QUARTERLY	SEMI-ANNUALLY	ANNUALLY	BUDGET TOTAL
ADMINISTRATIVE EXPENSES OTHER THAN SALARIES						
100-4120-000-333	AUDITING FEES				ANNUAL	3,300
	HUD Form 52723 - Add-Ons Line 10				3,300	
100-4160-000-333	ACCOUNTING FEES				ANNUAL	2,100
					2,100	
100-4170-000-333	LEGAL EXPENSES				ANNUAL	2,000
	Solicitor Services				2,000	
100-4180-000-333	TRAINING EXPENSE				ANNUAL	4,000
	HUD Training				500	
	WPHDA Training				500	
	Miscellaneous Training				2,000	
	Mechanical Training				1,000	
100-4190-001-333	ACH EXPENSES			MONTHLY	ANNUAL	240
	Bank Fees			20	240	
100-4190-002-333	ADMINISTRATIVE COSTS				ANNUAL	2,200
	State Civil Service Expenses				200	
	Miscellaneous Expenses				2,000	
100-4190-003-333	ADVERTISING - PUBLIC NOTICES				ANNUAL	3,000
	Public Notice - Meetings				800	
	Public Notice - Bids				2,000	
	Public Notice - Miscellaneous				200	

		PER UNIT MONTH	TOTAL ELIGIBLE	99% OF NO. UM	ANNUAL	
100-4190-004-333	COCC ASSET MANAGEMENT FEE					
	Asset Management Fee	10.00	1,200	1,188	11,880	
100-4190-005-333	COCC BOOK-KEEPING FEE					
	Information Technology Fee	7.50	1,200	1,188	8,910	
100-4190-006-333	COCC PROPERTY MANAGEMENT FEE					
	Property	50.00	1,200	1,188	59,400	80,190
100-4190-007-333	CREDIT REPORTS			MONTHLY	ANNUAL	
	Monthly 4 Reports @ \$12			48	576	576
100-4190-008-333	CRIMINAL REPORTS			MONTHLY	ANNUAL	
	Monthly 1 Report @ \$30			30	360	360
100-4190-009-333	IMMUNIZATIONS AND TESTING				ANNUAL	
	Immunizations - Flu Shots, Hepetis B, COVID				500	
	Testing - Drug Screen, TB				500	1,000
100-4190-010-333	INCOME VERIFICATION			MONTHLY	ANNUAL	
	Monthly 10 Report @ \$30			300	3,600	3,600
100-4190-011-333	INTERNET SERVICES			MONTHLY	ANNUAL	
	Windstream or Armstrong			100	1,200	1,200
100-4190-012-333	IT SERVICES AND LEASES			MONTHLY	ANNUAL	
	Hagan - Lease Network Equipment and Monitor Network			700	8,400	
	Horizon Software Support Services				2,000	10,400
100-4190-013-333	LEASES OF OFFICE EQUIPMENT			MONTHLY	ANNUAL	
	Toshiba American Business - Lease Copier			250	3,000	
	Pitney Bowes - Postage Meter			100	1,200	4,200

100-4190-014-333	MARKETING				ANNUAL	
	Website Membership, Webpage Construction				100	
	Newspaper Advertising				500	
	Miscellaneous				400	1,000
100-4190-015-333	MEMBERSHIP DUES				ANNUAL	
	PAHRA, PHADA, WPHDA, NAHRO				250	
	Miscellaneous				250	500
100-4190-016-333	MILEAGE REIMBURSEMENT	MILEAGE	HOTEL	FOOD	TOTAL	
	Hud Training	300		100	400	
	Housing Training	200	300	100	600	
	WPHDA Meetings	200	100	100	400	
	Conferences	500	600	200	1,300	
	Miscellaneous Inside Jurisdiction	100			100	
	Miscellaneous Outside Jurisdiction	500		100	600	3,400
100-4190-017-333	OFFICE SUPPLIES			MONTHLY	ANNUAL	
	Paper, Pencils, Pens, Folders, Ink, Clips			200	2,400	2,400
100-4190-018-333	POSTAGE			MONTHLY	ANNUAL	
	Monthly			200	2,400	2,400
100-4190-019-333	PUBLICATIONS, NEWSLETTERS				ANNUAL	
	HR and Housing Newsletters				100	
	Miscellaneous				100	200
100-4190-020-333	PURCHASE OFFICE FURNITURE				ANNUAL	
	Desks, File Cabinets, Shelving, Chairs, Tables				5,000	5,000
100-4190-021-333	SOFTWARE AND HARDWARE EXPENSES				ANNUAL	
	Software - Office 365 Subscriptions, Adobe				1,000	
	Hardware - Printers, Computers, UPS				1,000	2,000

100-4190-022-333	TELEPHONE SERVICE AND CELL PHONES		MONTHLY	ANNUAL	
	Windstream - Landlines		100	1,200	
	First Net - Cell Phones		300	3,600	
					4,800
100-4230-000-333	TENANT SERVICES			ANNUAL	
	HUD Form 52723 - Line 16 (95) x \$25			2,375	
					2,375
100-4310-000-333	WATER AND SEWAGE		MONTHLY	ANNUAL	
	HUD Form 52722 - Line 18 - 80,000		6,667	80,004	
					80,004
100-4320-000-333	ELECTRICITY		MONTHLY	ANNUAL	
	HUD Form 52722 - Line 18 - 18,000 (Budget Based on Current Charges)		1,500	18,000	
					18,000
100-4330-000-333	GAS		MONTHLY	ANNUAL	
	HUD Form 52722 - Line 18 - 35,000 (Budget Based on Current Charges)		2,917	35,004	
					35,004
100-4390-000-333	STORMWATER MANAGEMENT		MONTHLY	ANNUAL	
	HUD Form 52722 - Line 18 - 8,000 (Budget Based on Current Charges)		667	8,004	
					8,004
100-4420-000-333	MAINTENANCE MATERIALS		MONTHLY	ANNUAL	
	Paint, Brushes, Trays, Rags, Papertowels, Gasoline, Oil		4,000	48,000	
	Cleaning Products, Bulbs, Ice Melt, Cover Plates, Receptacles				
					48,000
100-4420-001-333	UNIFORMS		MONTHLY	ANNUAL	
	Uniform Rental		100	1,200	
	Miscellaneous Clothing, Hat, Boots			400	
					1,600
100-4430-001-333	REFUSE		MONTHLY	ANNUAL	
	Tri-County Industries- Garbage and Recycling		2,500	30,000	
					30,000
100-4430-002-333	HEATING AND COOLING			ANNUAL	
				1,000	
					1,000

100-4430-003-333	SNOW REMOVAL		ANNUAL		
			1,000		1,000
100-4430-004-333	ELEVATOR		MONTHLY	ANNUAL	
				0	0
100-4430-005-333	LANDSCAPE AND GROUNDS		ANNUAL		
			1,000		1,000
100-4430-006-333	UNIT TURNAROUND		MONTHLY	ANNUAL	
	Meadville Redi-Mix, Lincoln Recycle, Swanson		200	2,400	2,400
100-4430-007-333	ELECTRICAL CONTRACTS		ANNUAL		
			1,000		1,000
100-4430-008-333	PLUMBING CONTRACTS		ANNUAL		
			1,000		1,000
100-4430-009-333	EXTERMINATION		MONTHLY	ANNUAL	
	Tri-County Pest		1,000	12,000	12,000
100-4430-010-333	JANITORIAL		ANNUAL		
			1,000		1,000
100-4430-011-333	ROUTINE MAINTENANCE		ANNUAL		
			1,000		1,000
100-4430-012-333	MISCELLANEOUS CONTRACTS		ANNUAL		
			1,000		1,000

100-4430-013-333	SAFETY INSPECTIONS	ANNUAL	
	Cintas Fire Protection - Inspection of Extinguishers	500	
	Miscellaneous Inspections	2,500	
			3,000
100-4520-000-333	PILOT	ANNUAL	
	HUD Form 52723 - Add-Ons Line 09	21,220	
			21,220
100-4570-000-333	COLLECTION LOSS	ANNUAL	
	Estimate Based on Previous Fiscal Year	1,000	
			1,000
100-4610-000-333	INSURANCE EXPENSE	ANNUAL	
	Estimate Based on Previous Fiscal Year - Includes Industrial Appraisal	55,000	
			55,000
100-4710-000-333	EXTRAORDINARY MAINTENANCE	ANNUAL	
	Backflow and Water Testing	2,000	
	Replace/Repair Flooring	2,000	
	Electrical Repairs	2,000	
	Mechanical Repairs - Boiler, Holding Tanks, Water Lines, Sewer Drains	2,000	
	Miscellaneous Repairs	2,000	
	Parking Lot/Sidewalks Repair	2,000	
	Roof Repairs	2,000	
	Section 504 Items - Handrails, Grab Bars, Handheld showers, Tub Cuts	2,000	
			16,000
			481,673

EQUIPMENT		
PHA.1.7520.00000.000000	REPLACEMENT OF EQUIPMENT	
	Appliances	2,000
	Maintenance Equipment	2,000
	Miscellaneous	1,000
		5,000
PHA.1.7540.00000.000000	PROPERTY BETTERMENTS AND ADDITIONS	
	Miscellaneous	5,000
		5,000
		10,000

Operating Fund Grant:
Calculation of Total Program Expense Level
 PHA-Owned Rental Housing

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing

OMB Approval No. 2577-0029 (exp.01/31/2024)

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Total number of ACC units for this PHA: 347

Section 1

1. Name and Address of Public Housing Agency:		2. Funding Period: 1/1/2024 to 12/31/2024	
HOUSING AUTHORITY OF THE CITY OF MEADVILLE 1120 MARKET Street MEADVILLE PA 16335		3. Type of Submission: Initial Submission	
4. ACC Number:	5. Fiscal Year End: 03-31-2024	6. Operating Fund Project Number:	
W-46	<input type="checkbox"/> 12/31 <input checked="" type="checkbox"/> 3/31 <input type="checkbox"/> 6/30 <input type="checkbox"/> 9/30	P A 0 3 3 0 0 0 0 0 3	
7. UEI:	HUD Use Only		
EGTLUZZK5WWX8	8. ROFO Code: 0328	9. HUD Staff:	

Section 2

Line No.	Category	Column A Unit Months	Column B Eligible Unit Months (EUMs)	Column C Resident Participation Unit Months
Categorization of Unit Months:		<input checked="" type="checkbox"/> First of Month <input type="checkbox"/> Last of Month		
Occupied Unit Months				
01	Occupied dwelling units - by public housing eligible family under lease	988	988	988
02	Occupied dwelling units - by PHA employee, police officer, or other security personnel who is not otherwise eligible for public housing	0		0
03	Occupied new units - eligible to receive Operating Funds during the funding period but not included on Lines 01, 02, or 05-13 of this section		0	0
04	Occupied new units - eligible to receive funds from 10/1 to 12/31 of previous funding period but not included on previous Calculation of Operating Fund Grant		0	0
Vacant Unit Months				
05	Units undergoing modernization	7	7	
06	Special use units	0	0	
06a	Units on Line 02 that are occupied by police officers and that also qualify as special use units			
07	Units vacant due to litigation	0	0	
08	Units vacant due to disasters	0	0	
09	Units vacant due to casualty losses	4	4	
10	Units vacant due to changing market conditions	0	0	
11	Units vacant and not categorized above	201		
Other ACC Unit Months				
12	Units eligible for asset repositioning fee and still on ACC (occupied or vacant)	0		
13	All other ACC units not categorized above	0		

Calculations Based on Unit Months:

14	Limited vacancies		36	
15	Total Unit Months	1,200	1,035	988
16	Units eligible for funding for resident participation activities (Line 15C ÷ 12)			82

Special Provision for Calculation of Utilities Expense Level:

17	Unit months for which actual consumption is included on Line 01 of form HUD-52722 and that were removed from Lines 01 through 11, above, because of removal from inventory, including eligibility for the asset repositioning fee			
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Section 3

Line No.	Description	Requested by PHA	HUD Modifications
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Part A. Formula Expenses

Project Expense Level (PEL)

01	PUM project expense level (PEL)	\$502.91	
02	Inflation factor	1.0320	
03	PUM inflated PEL (Part A, Line 01 x Line 02)	\$519.00	
04	PEL (Part A, Line 03 x Section 2, Line 15, Column B)	\$537,165	

Utilities Expense Level (UEL)

05	PUM utilities expense level (UEL) (from Line 26 of form HUD-52722)	\$152.51	
06	UEL (Part A, Line 05 x Section 2, Line 15, Column B)	\$157,848	

Add-Ons

07	Self-sufficiency		
08	Add-on-subsidy (AOS) incentive energy performance contract (EPC)		
09	Payment in lieu of taxes (PILOT)	\$7,029	
10	Cost of independent audit	\$5,000	
11	Funding for resident participation activities	\$2,050	
12	Asset management fee	\$4,800	
13	Information technology fee	\$2,400	
14	Asset repositioning fee		
15	Costs attributable to changes in federal law, regulation, or economy		
16	Total Add-Ons (Sum of Part A, Lines 07 through 15)	\$21,279	
17	Total Formula Expenses (Part A, Line 04 + Line 06 + Line 16)	\$716,292	

Part B. Formula Income

01	PUM formula income	\$195.09	
02	Resident paid utility (RPU) incentive energy performance contract (EPC)		
03	PUM adjusted formula income (Sum of Part B, Lines 01 and 02)	\$195.09	
04	Total Formula Income (Part B, Line 03 x Section 2, Line 15, Column B)	\$201,918	

Part C. Other Formula Provisions

01	Moving-to-Work (MTW)		
02	Transition funding	\$0	
03	Other		
04	Total Other Formula Provisions (Sum of Part C, Lines 01 through 03)	\$0	

Part D. Calculation of Formula Amount

01	Formula calculation (Part A, Line 17 - Part B, Line 04 + Part C, Line 04)	\$514,374	
02	Cost of independent audit (same as Part A, Line 10)	\$5,000	
03	Formula amount (greater of Part D, Lines 01 or 02)	\$514,374	

Part E. Calculation of Operating Fund Grant (HUD Use Only)

01	Formula amount (same as Part D, Line 03)		
02	Adjustment due to availability of funds		
03	HUD discretionary adjustments		
04	Funds Obligated for Period (Part E, Line 01 - Line 02 - Line 03) Appropriation symbol(s):		

**Operating Fund Grant:
Calculation of Utility Expense Level**

PHA-Owned Rental Housing

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**U.S. Department of Housing and
Urban Development**
Office of Public and Indian Housing

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Section 1 - General Information

1. Name of Public Housing Agency: HOUSING AUTHORITY OF THE CITY OF MEADVILLE		2. Funding Period: 01/01/2024 - 12/31/2024		3. Type of Submission: Initial Submission	
4. ACC Number: W-46	5. Operating Fund Project Number: P A 0 3 3 0 0 0 0 0 3	6. Fiscal Year End: <input type="checkbox"/> 12/31 <input checked="" type="checkbox"/> 3/31 <input type="checkbox"/> 6/30 <input type="checkbox"/> 9/30		7. ROFO Code (HUD Use Only): 0328	
8. UEI: EGLLUZK5WWX8					

Line No.	Description	Water and Sewer (if combined)	Electricity	Gas				Total
	Rolling Base Incentive	<input type="checkbox"/> Flat Rate <input type="checkbox"/> Frozen EPC <input checked="" type="checkbox"/> Non Frozen <input type="checkbox"/> Frozen Other	<input type="checkbox"/> Flat Rate <input type="checkbox"/> Frozen EPC <input checked="" type="checkbox"/> Non Frozen <input type="checkbox"/> Frozen Other	<input type="checkbox"/> Flat Rate <input type="checkbox"/> Frozen EPC <input checked="" type="checkbox"/> Non Frozen <input type="checkbox"/> Frozen Other	<input type="checkbox"/> Flat Rate <input type="checkbox"/> Frozen EPC <input type="checkbox"/> Non Frozen <input type="checkbox"/> Frozen Other	<input type="checkbox"/> Flat Rate <input type="checkbox"/> Frozen EPC <input type="checkbox"/> Non Frozen <input type="checkbox"/> Frozen Other	<input type="checkbox"/> Flat Rate <input type="checkbox"/> Frozen EPC <input type="checkbox"/> Non Frozen <input type="checkbox"/> Frozen Other	

Section 2 - Current Consumption Level

01	Actual consumption (12-month period 7/1/2022 to 6/30/2023)	(PHA) 5,914 (HUD)	98,231	56,092				
01a	Unit of consumption (e.g., gallons, kWh, therms)	(PHA) 100 cubic feet (CCF) (HUD)	Kilowatt Hours (KWH)	100 cubic feet (CCF)				

Section 3 - Rolling Base Consumption Level

02	Rolling base year 1- actual consumption (12-month period 7/1/2021 to 6/30/2022)	(PHA) 7,066 (HUD)	113,934	60,065				
03	Rolling base year 2 - actual consumption (12-month period 7/1/2020 to 6/30/2021)	(PHA) 6,194 (HUD)	109,985	58,641				
04	Rolling base year 3 - actual consumption (12-month period 7/1/2019 to 6/30/2020)	(PHA) 6,556 (HUD)	100,637	59,419				
05	Total consumption during 3-year rolling base period (Line 02 + Line 03 + Line 04)	(PHA) 19,816 (HUD)	324,556	178,125				

Line No.	Description	Water and Sewer (if combined)	Electricity	Gas				
06	Average rolling base consumption (Line 05 + 3)	(PHA) 6,605 (HUD)	108,185	59,375				
07	Actual consumption for new units	(PHA) (HUD)						
08	Rolling Base Consumption (Line 06 + Line 07)	(PHA) 6,605 (HUD)	108,185	59,375				
Section 4 - Base Consumption								
09	Base Consumption (Lesser of Line 01 or Line 08)	(PHA) 5,914 (HUD)	98,231	56,092				
Section 5 - Utility Consumption Incentive								
10	Actual consumption > rolling base (If Line 01 is greater than Line 08, enter the difference as positive; if not, enter 0)	(PHA) 0 (HUD)	0	0				
11	Actual consumption < rolling base (If Line 01 is less than Line 08, enter the difference as positive; if not, enter 0)	(PHA) 691 (HUD)	9,954	3,283				
12	75%/25% Split (Line 10 x 0.25)	(PHA) 0 (HUD)	0	0				
13	75%/25% Split (Line 11 x 0.75)	(PHA) 518 (HUD)	7,466	2,462				
Section 6 - Payable Consumption								
14	Annualization of consumption for new units	(PHA) (HUD)						
15	Payable consumption (Line 09 + Line 12 + Line 13 + Line 14)	(PHA) 6,432 (HUD)	105,697	58,554				
Section 7 - Actual Utility Costs and Average Rate								
16	Actual utility costs (12-month period - whole dollars 7/1/2022 to 6/30/2023)	(PHA) \$74,220 (HUD)	\$17,508	\$37,329				
17	Actual average utility rate (Line 16 + Line 01)	(PHA) \$12.5499 (HUD)	\$.1782	\$.6655				
Section 8 - Base Utilities and Inflation/Deflation Factor								
18	Base utilities expense level - whole dollars (Line 15 x Line 17)	(PHA) \$80,721 (HUD)	\$18,835	\$38,968				\$138,524

Line No.	Description			Total
19	Surcharges for excess consumption of PHA-supplied utilities - whole dollars (12-month period 7/1/___ to 6/30/___)			\$0
20	Base utilities expense level minus surcharges (Line 18 - Line 19)			\$138,524
21	Utilities inflation/deflation factor			1.1395

Section 9 - Calculation of Utilities Expense Level

22	Utilities expense level adjusted for inflation/deflation - whole dollars (Line 20 x Line 21)			\$157,848
23	Rate reduction incentive (RRI) - whole dollars			\$0
24	Utilities expense level - whole dollars (Line 22 + Line 23)			\$157,848
25	Eligible unit months (from the original form HUD-52723, Column B, Line 15 + Line 17 - Line 04)			1,035
26	Utilities Expense Level - PUM (Line 24 ÷ Line 25)			\$152.51

Section 10 - Comments

Empty area for comments.