

OPERATING BUDGET - HOLLAND TOWERS - PA033000002 - FISCAL YEAR ENDING MARCH 31, 2025

ACCOUNT NUMBERS	ACCOUNT DESCRIPTION	CURRENT FYE 2024	PROJECTED FYE 2025	INCREASE OR DECREASE	PUM
INCOME					
100-3110-000-332	DWELLING RENTAL	428,760	400,212	-28,548	252.66
100-3190-000-332	OFFICE RENT	0	0	0	0.00
100-3610-000-332	INTEREST	0	0	0	0.00
100-3690-001-332	LATE CHARGES	0	0	0	0.00
100-3690-002-332	TENANT REVENUE - EXTRA UTILITIES CHARGE	0	0	0	0.00
100-3690-003-332	NSF FEE	240	240	0	0.15
100-3690-004-332	WORK ORDER INCOME	1,800	1,800	0	1.14
100-3690-005-332	COMMISSIONS INCOME	2,400	2,400	0	1.52
100-3690-006-332	COURT COSTS INCOME	2,400	2,400	0	1.52
100-3690-007-332	CHECKS NOT CASHED	240	240	0	0.15
100-3690-008-332	DONATIONS	0	0	0	0.00
100-3690-009-332	SHORT-TERM LEASES	0	0	0	0.00
100-8020-000-332	OPERATING SUBSIDY	349,707	400,212	50,505	252.66
100-7530-000-332	RECEIPT OF EQUIPMENT SOLD	0	0	0	0.00
		0			
		785,547	807,504		
EXPENSES					
1-4110, 1-4410, 1-4540	OVERHEAD EXPENSE	357,116	380,106	22,990	239.97
100-4120-000-332	AUDITING FEES	3,800	5,000	1,200	3.16
100-4160-000-332	ACCOUNTING FEES	2,100	2,100	0	1.33
100-4170-000-332	LEGAL EXPENSES	2,000	2,000	0	1.26
100-4180-000-332	TRAINING EXPENSE	4,000	4,000	0	2.53
100-4190-001-332	ACH EXPENSES	240	240	0	0.15
100-4190-002-332	ADMINISTRATIVE COSTS	2,200	2,200	0	1.39
100-4190-003-332	ADVERTISING - PUBLIC NOTICES	3,000	3,000	0	1.89
100-4190-004-332	COCC ASSET MANAGEMENT FEE	15,682	15,682	0	9.90
100-4190-005-332	COCC BOOK-KEEPING FEE	11,761	11,761	0	7.43
100-4190-006-332	COCC PROPERTY MANAGEMENT FEE	62,726	62,726	0	39.60
100-4190-007-332	CREDIT REPORTS	576	576	0	0.36
100-4190-008-332	CRIMINAL REPORTS	360	360	0	0.23
100-4190-009-332	IMMUNIZATIONS AND TESTING	1,000	1,000	0	0.63
100-4190-010-332	INCOME VERIFICATION	3,600	3,600	0	2.27
100-4190-011-332	INTERNET SERVICES	1,200	1,200	0	0.76
100-4190-012-332	IT SERVICES AND LEASES	10,400	10,400	0	6.57
100-4190-013-332	LEASES OF OFFICE EQUIPMENT	1,200	1,200	0	0.76
100-4190-014-332	MARKETING	1,000	1,000	0	0.63
100-4190-015-332	MEMBERSHIP DUES	500	500	0	0.32
100-4190-016-332	MILEAGE REIMBURSEMENT	2,600	2,600	0	1.64
100-4190-017-332	OFFICE SUPPLIES	1,200	1,200	0	0.76
100-4190-018-332	POSTAGE	1,200	1,200	0	0.76
100-4190-019-332	PUBLICATIONS, NEWSLETTERS	200	200	0	0.13
100-4190-020-332	PURCHASE OFFICE FURNITURE	2,000	2,000	0	1.26
100-4190-021-332	SOFTWARE AND HARDWARE EXPENSES	2,000	2,000	0	1.26
100-4190-022-332	TELEPHONE SERVICE AND CELL PHONES	4,800	4,800	0	3.03
100-4230-000-332	TENANT SERVICES	3,250	3,250	0	2.05

100-4310-000-332	WATER AND SEWAGE	35,868	35,144	-724	22.19
100-4320-000-332	ELECTRICITY	50,004	62,293	12,289	39.33
100-4330-000-332	GAS	27,996	32,485	4,489	20.51
100-4390-000-332	STORMWATER MANAGEMENT	3,996	3,996	0	2.52
100-4420-000-332	MAINTENANCE MATERIALS	24,000	24,000	0	15.15
100-4420-001-332	UNIFORMS	1,600	1,600	0	1.01
100-4430-001-332	REFUSE	12,000	12,000	0	7.58
100-4430-002-332	HEATING AND COOLING	1,000	1,000	0	0.63
100-4430-003-332	SNOW REMOVAL	1,000	1,000	0	0.63
100-4430-004-332	ELEVATOR	7,200	7,200	0	4.55
100-4430-005-332	LANDSCAPE AND GROUNDS	1,000	1,000	0	0.63
100-4430-006-332	UNIT TURNAROUND	2,400	2,400	0	1.52
100-4430-007-332	ELECTRICAL CONTRACTS	1,000	1,000	0	0.63
100-4430-008-332	PLUMBING CONTRACTS	1,000	1,000	0	0.63
100-4430-009-332	EXTERMINATION	12,000	12,000	0	7.58
100-4430-010-332	JANITORIAL	1,000	1,000	0	0.63
100-4430-011-332	ROUTINE MAINTENANCE	1,000	1,000	0	0.63
100-4430-012-332	MISCELLANEOUS CONTRACTS	1,000	1,000	0	0.63
100-4430-013-332	SAFETY INSPECTIONS	29,200	29,200	0	18.43
100-4520-000-332	PILOT	28,011	28,011	0	17.68
100-4570-000-332	COLLECTION LOSS	1,000	1,000	0	0.63
100-4610-000-332	INSURANCE EXPENSE	70,000	70,000	0	44.19
100-4710-000-332	EXTRAORDINARY MAINTENANCE	8,000	8,000	0	5.05
100-4800-000-332	DEPRECIATION EXPENSE			0	0.00
		822,986	863,230		
EQUIPMENT					
100-7520-000-332	REPLACEMENT OF EQUIPMENT	5,000	5,000	0	3.16
100-7540-000-332	PROPERTY BETTERMENTS AND ADDITIONS	5,000	5,000	0	3.16
		10,000	10,000	0	
	PROFIT/DEFICIT	-47,439	-65,726		
	Reserve Investments		145,000		

INCOME				
ACCOUNT NUMBER	DESCRIPTION	ANNUALLY		BUDGET TOTAL
100-3110-000-332	DWELLING RENTAL		400,212	
100-3690-002-332	EXCESS UTILITIES		0	
	HUD Form 52723 - Part B Line 4		400,212	400,212
100-3190-000-332	OFFICE RENT	MONTHLY	ANNUAL	
	Estimated		0	0
100-3610-000-332	INTEREST		ANNUAL	
	Estimated			0
100-3690-001-332	LATE CHARGES	MONTHLY	ANNUAL	
	Estimated		0	0
100-3690-003-332	NSF FEE	MONTHLY	ANNUAL	
	Estimated	20	240	240
100-3690-004-332	WORK ORDER INCOME	MONTHLY	ANNUAL	
	Estimate Based on Previous Fiscal Year	150	1,800	1,800
100-3690-005-332	COMMISSIONS INCOME	MONTHLY	ANNUAL	
	Estimate Based on Previous Fiscal Year	200	2,400	2,400
100-3690-006-332	COURT COSTS INCOME	MONTHLY	ANNUAL	
	Estimated	200	2,400	2,400
100-3690-007-332	CHECKS NOT CASHED	MONTHLY	ANNUAL	
	Estimated	20	240	240
100-3690-008-332	DONATIONS	MONTHLY	ANNUAL	
	Estimated		0	0
100-3690-009-332	SHORT-TERM LEASES	MONTHLY	ANNUAL	
	Estimated		0	0
100-7530-000-332	RECEIPT OF EQUIPMENT SOLD		ANNUAL	
	Estimated			0
100-8020-000-332	OPERATING SUBSIDY			
	HUD Form 52723 - Part D Line 3			400,212
				807,504

EXPENSES						
ACCOUNT NUMBER	DESCRIPTION	MONTHLY	QUARTERLY	SEMI-ANNUALLY	ANNUALLY	BUDGET TOTAL
ADMINISTRATIVE EXPENSES OTHER THAN SALARIES						
100-4120-000-332	AUDITING FEES				ANNUAL	5,000
	HUD Form 52723 - Add-Ons Line 10				5,000	
100-4160-000-332	ACCOUNTING FEES				ANNUAL	2,100
					2,100	
100-4170-000-332	LEGAL EXPENSES				ANNUAL	2,000
	Solicitor Services				2,000	
100-4180-000-332	TRAINING EXPENSE				ANNUAL	4,000
	HUD Training				500	
	WPHDA Training				500	
	Miscellaneous Training				2,000	
	Mechanical Training				1,000	
100-4190-001-332	ACH EXPENSES			MONTHLY	ANNUAL	240
	Bank Fees			20	240	
100-4190-002-332	ADMINISTRATIVE COSTS				ANNUAL	2,200
	State Civil Service Expenses				200	
	Miscellaneous Expenses				2,000	
100-4190-003-332	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	
100-4190-004-332	COCC ASSET MANAGEMENT FEE					
	Asset Management Fee	10.00	1,584	1,568	15,682	
100-4190-005-332	COCC BOOK-KEEPING FEE					
	Information Technology Fee	7.50	1,584	1,568	11,761	
100-4190-006-332	COCC PROPERTY MANAGEMENT FEE					
	Property	40.00	1,584	1,568	62,726	90,169
100-4190-007-332	CREDIT REPORTS			MONTHLY	ANNUAL	
	Monthly 4 Reports @ \$12			48	576	576
100-4190-008-332	CRIMINAL REPORTS			MONTHLY	ANNUAL	
	Monthly 1 Report @ \$30			30	360	360
100-4190-009-332	IMMUNIZATIONS AND TESTING				ANNUAL	
	Immunizations - Flu Shots, Hepetis B, COVID				500	
	Testing - Drug Screen, TB				500	1,000
100-4190-010-332	INCOME VERIFICATION			MONTHLY	ANNUAL	
	Monthly 10 Report @ \$30			300	3,600	3,600
100-4190-011-332	INTERNET SERVICES			MONTHLY	ANNUAL	
	Windstream or Armstrong			100	1,200	1,200
100-4190-012-332	IT SERVICES AND LEASES			MONTHLY	ANNUAL	
	Hagan - Lease Network Equipment and Monitor Network			700	8,400	
	Horizon Software Support Services				2,000	10,400
100-4190-013-332	LEASES OF OFFICE EQUIPMENT			MONTHLY	ANNUAL	
	Toshiba American Business - Lease Copier			300	3,600	
	Pitney Bowes - Postage Meter			100	1,200	1,200

100-4190-014-332	MARKETING				ANNUAL	
	Website Membership, Webpage Construction				100	
	Newspaper Advertising				500	
	Miscellaneous				400	1,000
100-4190-015-332	MEMBERSHIP DUES				ANNUAL	
	PAHRA, PHADA, WPHDA, NAHRO				250	
	Miscellaneous				250	500
100-4190-016-332	MILEAGE REIMBURSEMENT	MILEAGE	HOTEL	FOOD	TOTAL	
	Hud Training	200		100	300	
	Housing Training	200	300	100	600	
	WPHDA Meetings	200	100	100	400	
	Conferences	300	300	200	800	
	Miscellaneous Inside Jurisdiction	100			100	
	Miscellaneous Outside Jurisdiction	300		100	400	2,600
100-4190-017-332	OFFICE SUPPLIES			MONTHLY	ANNUAL	
	Paper, Pencils, Pens, Folders, Ink, Clips			100	1,200	1,200
100-4190-018-332	POSTAGE			MONTHLY	ANNUAL	
	Monthly			100	1,200	1,200
100-4190-019-332	PUBLICATIONS, NEWSLETTERS				ANNUAL	
	HR and Housing Newsletters				100	
	Miscellaneous				100	200
100-4190-020-332	PURCHASE OFFICE FURNITURE				ANNUAL	
	Desks, File Cabinets, Shelving, Chairs, Tables				2,000	2,000
100-4190-021-332	SOFTWARE AND HARDWARE EXPENSES				ANNUAL	
	Software - Office 365 Subscriptions, Adobe				1,000	
	Hardware - Printers, Computers, UPS				1,000	2,000

100-4190-022-332	TELEPHONE SERVICE AND CELL PHONES		MONTHLY	ANNUAL	
	Windstream - Landlines		100	1,200	
	First Net - Cell Phones		300	3,600	
					4,800
100-4230-000-332	TENANT SERVICES			ANNUAL	
	HUD Form 52723 - Line 16 (130) x \$25			3,250	
					3,250
100-4310-000-332	WATER AND SEWAGE		MONTHLY	ANNUAL	
	HUD Form 52722 - Line 18 - 35,869		2,928	35,144	
					35,144
100-4320-000-332	ELECTRICITY		MONTHLY	ANNUAL	
	HUD Form 52722 - Line 18 - 50,000		5,191	62,293	
					62,293
100-4330-000-332	GAS		MONTHLY	ANNUAL	
	HUD Form 52722 - Line 18 - 28,000		2,707	32,485	
					32,485
100-4390-000-332	STORMWATER MANAGEMENT		MONTHLY	ANNUAL	
	HUD Form 52722 - Line 18 - 4,000		333	3,996	
					3,996
100-4420-000-332	MAINTENANCE MATERIALS		MONTHLY	ANNUAL	
	Paint, Brushes, Trays, Rags, Papertowels, Gasoline, Oil		2,000	24,000	
	Cleaning Products, Bulbs, Ice Melt, Cover Plates, Receptacles				
					24,000
100-4420-001-332	UNIFORMS		MONTHLY	ANNUAL	
	Uniform Rental		100	1,200	
	Miscellaneous Clothing, Hat, Boots			400	
					1,600
100-4430-001-332	REFUSE		MONTHLY	ANNUAL	
	Tri-County Industries - Garbage and Recycling		1,000	12,000	
					12,000
100-4430-002-332	HEATING AND COOLING			ANNUAL	
				1,000	
					1,000

100-4430-003-332	SNOW REMOVAL		ANNUAL		
			1,000		1,000
100-4430-004-332	ELEVATOR		MONTHLY	ANNUAL	
	TK Elevator Maintenance Services		600	7,200	7,200
100-4430-005-332	LANDSCAPE AND GROUNDS		ANNUAL		
			1,000		1,000
100-4430-006-332	UNIT TURNAROUND		MONTHLY	ANNUAL	
	Meadville Redi-Mix, Lincoln Recycle, Swanson		200	2,400	2,400
100-4430-007-332	ELECTRICAL CONTRACTS		ANNUAL		
			1,000		1,000
100-4430-008-332	PLUMBING CONTRACTS		ANNUAL		
			1,000		1,000
100-4430-009-332	EXTERMINATION		MONTHLY	ANNUAL	
	Tri-County Pest		1,000	12,000	12,000
100-4430-010-332	JANITORIAL		ANNUAL		
			1,000		1,000
100-4430-011-332	ROUTINE MAINTENANCE		ANNUAL		
			1,000		1,000
100-4430-012-332	MISCELLANEOUS CONTRACTS		ANNUAL		
			1,000		1,000

100-4430-013-332	SAFETY INSPECTIONS		MONTHLY	ANNUAL	
	Inspections Boiler and Elevator			500	
	Johnson Controls - Fire Alarm Testing - Annual			25,000	
	Cintas Fire Protection - Inspection of Extinguishers			1,500	
	Cintas Fire Protection - Inspection of Fire Hoses			1,000	
	City of Meadville - Fire Line		100	1,200	
					29,200
100-4520-000-332	PILOT			ANNUAL	
	HUD Form 52723 - Add-Ons Line 09			28,011	
					28,011
100-4570-000-332	COLLECTION LOSS			ANNUAL	
	Estimate Based on Previous Fiscal Year			1,000	
					1,000
100-4610-000-332	INSURANCE EXPENSE			ANNUAL	
	Estimate Based on Previous Fiscal Year - Includes Industrial Appraisal			70,000	
					70,000
100-4710-000-332	EXTRAORDINARY MAINTENANCE			ANNUAL	
	Backflow and Water Testing			1,000	
	Replace/Repair Flooring			1,000	
	Electrical Repairs			1,000	
	Mechanical Repairs - Boiler, Holding Tanks, Water Lines, Sewer Drains			1,000	
	Miscellaneous Repairs			1,000	
	Parking Lot/Sidewalks Repair			1,000	
	Roof Repairs			1,000	
	Section 504 Items - Handrails, Grab Bars, Handheld showers, Tub Cuts			1,000	
					8,000
					483,124

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 2	
7. UEI:	HUD Use Only		
EGTLUZK5WWX8	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	1,364	1,364	1,364
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	213	213	
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	0	0	
10	Units vacant due to changing market conditions	0	0	
11	Units vacant and not categorized above	7		
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		7	
15	Total Unit Months	1,584	1,584	1,364
16	Units eligible for funding for resident participation activities (Line 15C ÷ 12)			114

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)	\$367.45	
02	Inflation factor	1.0320	
03	PUM inflated PEL (Part A, Line 01 x Line 02)	\$379.21	
04	PEL (Part A, Line 03 x Section 2, Line 15, Column B)	\$600,669	

Utilities Expense Level (UEL)

05	PUM utilities expense level (UEL) (from Line 26 of form HUD-52722)	\$93.46	
06	UEL (Part A, Line 05 x Section 2, Line 15, Column B)	\$148,041	

Add-Ons

07	Self-sufficiency		
08	Add-on-subsidy (AOS) incentive energy performance contract (EPC)		
09	Payment in lieu of taxes (PILOT)	\$34,647	
10	Cost of independent audit	\$5,000	
11	Funding for resident participation activities	\$2,850	
12	Asset management fee	\$6,336	
13	Information technology fee	\$3,168	
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)	\$52,001	
17	Total Formula Expenses (Part A, Line 04 + Line 06 + Line 16)	\$800,711	

Part B. Formula Income

01	PUM formula income	\$252.84	
02	Resident paid utility (RPU) incentive energy performance contract (EPC)		
03	PUM adjusted formula income (Sum of Part B, Lines 01 and 02)	\$252.84	
04	Total Formula Income (Part B, Line 03 x Section 2, Line 15, Column B)	\$400,499	

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)	\$400,212	
02	Cost of independent audit (same as Part A, Line 10)	\$5,000	
03	Formula amount (greater of Part D, Lines 01 or 02)	\$400,212	

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 2	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) 2,644 (HUD)	576,656	54,626				
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) 3,200 (HUD)	622,395	48,587				
03	Rolling base year 2 - actual consumption (12-month period 7/1/2020 to 6/30/2021)	(PHA) 3,655 (HUD)	550,942	53,999				
04	Rolling base year 3 - actual consumption (12-month period 7/1/2019 to 6/30/2020)	(PHA) 3,296 (HUD)	648,199	47,451				
05	Total consumption during 3-year rolling base period (Line 02 + Line 03 + Line 04)	(PHA) 10,151 (HUD)	1,821,536	150,037				

Line No.	Description	Water and Sewer (if combined)	Electricity	Gas				
06	Average rolling base consumption (Line 05 + 3)	(PHA) 3,384 (HUD)	607,179	50,012				
07	Actual consumption for new units	(PHA) (HUD)						
08	Rolling Base Consumption (Line 06 + Line 07)	(PHA) 3,384 (HUD)	607,179	50,012				
Section 4 - Base Consumption								
09	Base Consumption (Lesser of Line 01 or Line 08)	(PHA) 2,644 (HUD)	576,656	50,012				
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	4,614				
11	Actual consumption < rolling base (If Line 01 is less than Line 08, enter the difference as positive; if not, enter 0)	(PHA) 740 (HUD)	30,523	0				
12	75%/25% Split (Line 10 x 0.25)	(PHA) 0 (HUD)	0	1,154				
13	75%/25% Split (Line 11 x 0.75)	(PHA) 555 (HUD)	22,892	0				
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) 3,199 (HUD)	599,548	51,166				
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) \$29,047 (HUD)	\$59,890	\$34,684				
17	Actual average utility rate (Line 16 + Line 01)	(PHA) \$10.9860 (HUD)	\$.1039	\$.6349				
Section 8 - Base Utilities and Inflation/Deflation Factor								
18	Base utilities expense level - whole dollars (Line 15 x Line 17)	(PHA) \$35,144 (HUD)	\$62,293	\$32,485				\$129,922

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)				\$129,922
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)				\$148,046
23	Rate reduction incentive (RRI) - whole dollars				\$0
24	Utilities expense level - whole dollars (Line 22 + Line 23)				\$148,046
25	Eligible unit months (from the original form HUD-52723, Column B, Line 15 + Line 17 - Line 04)				1,584
26	Utilities Expense Level - PUM (Line 24 ÷ Line 25)				\$93.46

Section 10 - Comments