

Affordable Housing Revenues - 2026

	<u>2025 Budget</u>	<u>2025 Realized</u>	<u>2026 Budget</u>
Contribution to Affordable Housing (General Budget)	100,000.00	100,000.00	100,000.00
Affordable Housing Fees	153,500.00	153,500.00	153,500.00
Reserve for Affordable Housing Section 10B340	331,509.00	331,509.00	420,414.00
	<u>585,009.00</u>	<u>585,009.00</u>	<u>673,914.00</u>

Affordable Housing Expenses - 2026

	<u>2025 Budget</u>	<u>2025 Expended</u>	<u>2026 Budget</u>
Salaries & Wages	125,619.00	72,071.62	118,561.00
Other Expenses (including fringe)	459,390.00	411,055.16	555,353.00
	<u>585,009.00</u>	<u>483,126.78</u>	<u>673,914.00</u>