

**COCHISE COUNTY**

# Housing Authority of Cochise County Budget Overview

July 1, 2025 to June 30, 2026



***Public Programs...Personal Service***

# HOUSING FY 25-26 BUDGET OVERVIEW

- Projected Program Costs

Vouchers Housing Assistance Payments	HOPWA Tenant-Based Rental Assistance	Unit Months Leased/Year	Total/Year
\$4,992,610	\$128,154	8,186	\$5,120,764



# COCHISE COUNTY

## HOUSING FY 25-26 BUDGET OVERVIEW

INCOME	VOUCHER	HOPWA	TOTAL
	\$626,797	\$70,653	\$697,450
EXPENSES			
SALARIES	\$526,131	\$67,772	\$593,903
TRAINING	\$19,000	0	\$19,000
SUPPLIES	\$14,000	\$200	\$14,200
SERVICES	\$70,540	\$2,660	\$73,200
PORT ADMIN	\$3,250		\$3,520
TOTAL EXPENSE	\$632,921	\$70,632	\$703,553
BALANCE	(6,124)	21	(6,103)



## COCHISE COUNTY

# HOUSING FY 25-26 BUDGET OVERVIEW

- **LINE ITEMS EXPLANATIONS**

- ✓ Salaries

- ✓ Wages, ERE, and County overhead for 7 FTE

- ✓ Training

- ✓ Conference/training registration, travel, hotel, and per diem

- ✓ Services

- ✓ Audit, account and software, phone, copier, postage, bank accounts

- ✓ Supplies

- ✓ Office, computer, Fleet



**COCHISE COUNTY**

# HOUSING FY 25-26 BUDGET OVERVIEW

**OVERALL VOUCHER CASH AND INVESTMENTS JULY 1, 2025**

**\$1,488,981**



**COCHISE COUNTY**

# **HOUSING FY 25-26 BUDGET OVERVIEW**



*Public Programs...Personal Service*

