

PARTNER
OPERATING BUDGET
DECEMBER 31st, 2024

	12/31/2024	12/31/2023
Revenue:		
Management/Bookkeeping Fees-Hansen	\$142,830	\$137,420
Management/Bookkeeping Fees-Dunlap	206,430	201,540
Fee for Service (Dunlap)-PARTNER Employees	407,030	344,300
Fee for Service (Hansen)-PARTNER Employees	244,570	211,860
Fee for Service (Section 8)	237,840	229,430
Fee for Service (Dunlap)-HACPA Employees	468,330	477,360
Fee for Service (Hansen)-HACPA Employees	259,320	221,430
Fee for Service-Construction Inspector	100,000	150,000
Gateway Implementation Grant-Wells Fargo	120,000	120,000
Habitat for Humanity-Contribution from HACPA	50,000	50,000
Donations from Banks	30,000	-
Interest Income	40,000	2,500
Total	\$2,306,350	\$2,145,840
Expenses:		
Program Services-Habitat for Humanity	\$ 50,000	\$ 50,000
Program Services-Scholarships	12,000	12,000
Program Services-Gateway Grant	30,000	30,000
Administrative Salaries	409,420	370,510
Administrative Benefits	86,020	78,080
Maintenance Salaries	429,130	419,340
Maintenance Benefits	160,280	94,470
Professional Fees	19,200	18,000
Insurance	30,000	30,000
Employee Leasing Costs	886,320	819,390
Audit	8,500	8,000
Consulting Costs	85,000	120,000
Office expenses	55,000	45,000
Total	\$ 2,260,870	\$ 2,094,790
Surplus	\$ 45,480	\$ 51,050