

PARTNER
OPERATING BUDGET
DECEMBER 31st, 2025

	12/31/2025	12/31/2024
Revenue:		
Management/Bookkeeping Fees-Hansen	\$145,800	\$142,830
Management/Bookkeeping Fees-Dunlap	207,500	206,430
Fee for Service (Dunlap)-PARTNER Employees	387,215	407,030
Fee for Service (Hansen)-PARTNER Employees	258,840	244,570
Fee for Service (Section 8)	240,320	237,840
Fee for Service (Dunlap)-HACPA Employees	500,350	468,330
Fee for Service (Hansen)-HACPA Employees	278,070	259,320
Fee for Service-Construction Inspector	110,000	100,000
Gateway Implementation Grant-NRTC	80,000	120,000
Habitat for Humanity-Contribution from HACPA	50,000	50,000
Donations from Banks	30,000	30,000
Interest Income	50,000	40,000
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Total	\$2,338,095	\$2,306,350
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	393,160	409,420
Administrative Benefits	80,760	86,020
Maintenance Salaries	442,570	429,130
Maintenance Benefits	136,610	160,280
Professional Fees	20,200	19,200
Insurance	23,000	30,000
Employee Leasing Costs	903,700	886,320
Audit	8,500	8,500
Consulting Costs	116,500	85,000
Office expenses	56,000	55,000
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Total	\$ 2,273,000	\$ 2,260,870
Surplus	\$ 65,095	\$ 45,480