City of Dallas Housing Finance Corporation
Proposed Amendment to 2026 Budget - Cash Basis

	Board Approved 2026 Budget	Proposed Changes to Budget	Amended 2026 Budget
Revenues			
Issuer Fee Income	$ 271,376	-	$ 271,376
Bonds Application Fee	90,000	-	90,000
Developer Fee Income	50,000	-	50,000
General Contractor Fee Income	729,123	-	729,123
Land Lease Income	1,311,423	-	1,311,423
Investment Income	650,000	-	650,000
Other Income	40,000	-	40,000
TOTAL REVENUE	3,141,922	-	3,141,922
Expenses			
Salaries, Taxes & Related Benefits	610,560	40,000	650,560
Professional Services	232,415	25,000	257,415
Office Expense	217,891	(101,000)	116,891
Insurance Expense	28,791	6,000	34,791
Conference & Travel Expense	51,235	70,000	121,235
TOTAL EXPENSE	1,140,892	40,000	1,180,892
NET INCOME	$ 2,001,030	(40,000)	$ 1,961,030