



FY2026 Proposed Budget

Summary of Revenue & Expenditures

Project/Program		Revenue	Expenditures	Surplus (deficit)
Housing Choice Voucher (HCV) Program	\$	58,935,905	58,540,625	395,280
HCV Single Room Occupancy Program		200,536	210,916	(10,380)
HCV Mainstream Program		173,091	173,091	-
State Rental Assistance Program		871,209	776,739	94,470
RAD & PBV Housing		8,435,158	8,396,564	38,593
LIPH - Low Income Public Housing		32,634,080	33,211,615	(577,536)
LIHTC & Privately Managed Housing		22,760,136	14,541,909	8,218,227
HOME		1,966,553	1,966,553	-
HomeNet Homeownership Program		282,741	282,741	-
Virginia Housing Grant		1,372,595	1,372,595	-
CNI 1 & 2 Implementation Grant		8,413,885	8,413,885	-
General Fund Program Direct Activities		300,000	300,000	-
NRHA Business Activities		10,143,301	10,150,529	(7,228)
Client Services		3,330,570	4,150,903	(820,333)
COCC		6,782,028	14,113,121	(7,331,093)
Grand Total:	\$	156,601,787	156,601,787	-

V2 Revised 3/26/25