



Agency Los Angeles County Affordable Housing Solutions Agency (LACAHA)
Budget Year FY26-27
Budget Period July 1, 2026 - June 30, 2027
Department Agency

		2026 - 2027 ANNUAL TOTAL	INVESTMENTS	LEGAL	FINANCE & ACCO	IT	HR	PROGRAMMING	CEO	IG	HOUSING POLIC	BOARD	INTERGOVERNMENT	COO	GENERAL ADMIN	PROCUREMENT
Revenues																
Interest																
Total Revenue		\$ 19,498,773	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,498,773	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses																
Total Salaries		\$ 8,939,844	\$ 715,400	\$ -	\$ 1,720,065	\$ 133,900	\$ 656,625	\$ 728,509	\$ 646,170	\$ 257,500	\$ 284,280	\$ 292,500	\$ 789,505	\$ 425,390	\$ 100,000	\$ 190,000
Taxes	Social Security	\$ 430,270	\$ 44,355	\$ -	\$ 106,644	\$ 8,302	\$ 40,711	\$ 45,168	\$ 40,063	\$ 15,965	\$ 17,625	\$ 18,135	\$ 48,949	\$ 26,374	\$ 6,200	\$ 11,780
	Medicare	\$ 100,628	\$ 10,373	\$ -	\$ 24,941	\$ 1,942	\$ 9,521	\$ 10,563	\$ 9,369	\$ 3,734	\$ 4,122	\$ 4,241	\$ 11,448	\$ 6,168	\$ 1,450	\$ 2,755
	UI_Other	\$ 235,955	\$ 24,324	\$ -	\$ 58,482	\$ 4,553	\$ 22,325	\$ 24,769	\$ 21,970	\$ 8,755	\$ 9,666	\$ 9,945	\$ 26,843	\$ 14,463	\$ 3,400	\$ 6,460
	Total Taxes	\$ 766,853	\$ 79,052	\$ -	\$ 190,067	\$ 14,796	\$ 72,557	\$ 80,500	\$ 71,402	\$ 28,454	\$ 31,413	\$ 32,321	\$ 87,240	\$ 47,006	\$ 11,050	\$ 20,995
Benefits	Health	\$ 792,540	\$ 92,463	\$ -	\$ 203,796	\$ 22,644	\$ 67,932	\$ 90,576	\$ 45,288	\$ 22,644	\$ 22,644	\$ 43,401	\$ 90,576	\$ 45,288	\$ 22,644	\$ 22,644
	Vision	\$ 8,615	\$ 1,009	\$ -	\$ 2,225	\$ 247	\$ 742	\$ 989	\$ 494	\$ 247	\$ 247	\$ 474	\$ 989	\$ 494	\$ 210	\$ 247
	Dental	\$ 63,279	\$ 7,419	\$ -	\$ 16,352	\$ 1,817	\$ 5,451	\$ 7,268	\$ 3,634	\$ 1,817	\$ 1,817	\$ 3,222	\$ 7,268	\$ 3,634	\$ 1,764	\$ 1,817
	Retirement	\$ 267,280	\$ 25,039	\$ -	\$ 60,202	\$ 4,687	\$ 22,582	\$ 25,498	\$ 42,001	\$ 9,013	\$ 9,950	\$ 10,238	\$ 27,633	\$ 14,889	\$ 3,500	\$ 6,650
Total Benefits		\$ 1,329,714	\$ 125,930	\$ -	\$ 282,575	\$ 29,395	\$ 97,106	\$ 124,330	\$ 91,417	\$ 33,721	\$ 34,658	\$ 57,334	\$ 126,465	\$ 64,305	\$ 28,118	\$ 31,358
Total Salaries and Benefits		\$ 8,833,410	\$ 920,382	\$ -	\$ 2,192,708	\$ 178,091	\$ 826,288	\$ 933,339	\$ 808,989	\$ 319,674	\$ 350,351	\$ 382,155	\$ 1,003,210	\$ 536,700	\$ 139,168	\$ 242,353
Admin Expenses																
Travel	Travel	\$ 114,500	\$ 50,000	\$ -	\$ 6,000	\$ 7,500	\$ 10,000	\$ 24,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -
	Events	\$ 375,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 8,000	\$ 20,000	\$ -	\$ -	\$ 204,000	\$ 108,000	\$ 5,000	\$ 10,000	\$ -
	Office Supplies	\$ 72,840	\$ 1,000	\$ -	\$ 48,000	\$ -	\$ 3,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ 2,400	\$ -
	Dues/Subscriptions/Professional Licenses/Memberships	\$ 106,400	\$ 5,000	\$ -	\$ 6,000	\$ 2,500	\$ 2,500	\$ 400	\$ -	\$ 12,000	\$ -	\$ -	\$ 72,000	\$ 6,000	\$ -	\$ -
	Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Consultant	\$ 6,154,600	\$ 300,000	\$ -	\$ 2,830,000	\$ 850,000	\$ 110,000	\$ -	\$ 356,600	\$ 120,000	\$ 230,000	\$ 270,000	\$ 888,000	\$ -	\$ -	\$ 200,000
	Computer Software/Subscriptions	\$ 813,817	\$ -	\$ -	\$ 451,440	\$ 275,270	\$ 85,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ -
	IT Support Services	\$ 236,600	\$ -	\$ -	\$ -	\$ 236,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Computer Hardware	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Background Checks	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Bank Fees	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ -
	Telephone	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Legal Counsel	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Communication Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Audit	\$ 540,000	\$ -	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rent	\$ 162,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,750	\$ -
	Parking	\$ 38,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,448	\$ -
	Tenant Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 219,300	\$ -	\$ -	\$ -	\$ -	\$ 39,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -
	Training	\$ 44,600	\$ 3,000	\$ -	\$ 3,000	\$ 10,000	\$ 14,100	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,500	\$ -	\$ -
	Stipend Fees	\$ 6,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,600	\$ -	\$ -	\$ -	\$ -	\$ -
	Reserve	\$ 487,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,908	\$ -
Total Admin Expenses		\$ 10,665,363	\$ 369,000	\$ 1,200,000	\$ 3,884,440	\$ 1,456,870	\$ 268,747	\$ 42,400	\$ 381,600	\$ 132,000	\$ 230,000	\$ 480,600	\$ 1,083,200	\$ 31,000	\$ 905,506	\$ 200,000
Total Expenses		\$ 19,498,773	\$ 1,289,382	\$ 1,200,000	\$ 6,077,148	\$ 1,634,961	\$ 1,095,035	\$ 975,739	\$ 1,190,589	\$ 451,674	\$ 580,351	\$ 862,755	\$ 2,086,410	\$ 567,700	\$ 1,044,674	\$ 442,353
Net Assets		\$ 0	\$ (1,289,382)	\$ (1,200,000)	\$ (6,077,148)	\$ (1,634,961)	\$ (1,095,035)	\$ (975,739)	\$ 18,308,184	\$ (451,674)	\$ (580,351)	\$ (862,755)	\$ (2,086,410)	\$ (567,700)	\$ (1,044,674)	\$ (442,353)

Total Headcount as of June 30th

35

5

-

9

1

3

4

2

1

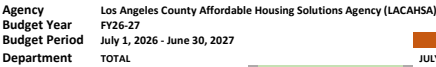
2

4

2

1

1



Employee Headcount



Agency Los Angeles County Affordable Housing Solutions Agency (LACAHS)
Budget Year FY26-27
Budget Period July 1, 2026 - June 30, 2027
Department BOARD

		Budget											
		July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
		7/1/2026	8/1/2026	9/1/2026	10/1/2026	11/1/2026	12/1/2026	1/1/2027	2/1/2027	3/1/2027	4/1/2027	5/1/2027	6/1/2027
Revenues		2026 - 2027 ANNUAL TOTAL											
Interest													
Total Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses													
Category	Title												
Salary	Board Secretary	\$ 210,000.00		\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
Salary	Board Specialist	\$ 100,000.00	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33
Salary													
Salary													
Salary													
Salary													
Total Salaries		\$ 292,500.00	\$ 8,333.33	\$ 25,833.33	\$ 25,833.33	\$ 25,833.33	\$ 25,833.33	\$ 25,833.33	\$ 25,833.33	\$ 25,833.33	\$ 25,833.33	\$ 25,833.33	\$ 25,833.33
0.00													
Taxes	Social Security	\$ 18,135.00	\$ 516.67	\$ 1,601.67	\$ 1,601.67	\$ 1,601.67	\$ 1,601.67	\$ 1,601.67	\$ 1,601.67	\$ 1,601.67	\$ 1,601.67	\$ 1,601.67	\$ 1,601.67
Taxes	Medicare	\$ 4,241.25	\$ 120.83	\$ 374.58	\$ 374.58	\$ 374.58	\$ 374.58	\$ 374.58	\$ 374.58	\$ 374.58	\$ 374.58	\$ 374.58	\$ 374.58
Taxes	UI, Other	\$ 9,945.00	\$ 283.33	\$ 878.33	\$ 878.33	\$ 878.33	\$ 878.33	\$ 878.33	\$ 878.33	\$ 878.33	\$ 878.33	\$ 878.33	\$ 878.33
Total Taxes		\$ 32,321.25	\$ 920.83	\$ 2,854.58	\$ 2,854.58	\$ 2,854.58	\$ 2,854.58	\$ 2,854.58	\$ 2,854.58	\$ 2,854.58	\$ 2,854.58	\$ 2,854.58	\$ 2,854.58
Benefits	Health	\$ 43,401.00	\$ 1,887.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00
Benefits	Vision	\$ 473.80	\$ 20.60	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20
Benefits	Dental	\$ 3,221.84	\$ 140.08	\$ 280.16	\$ 280.16	\$ 280.16	\$ 280.16	\$ 280.16	\$ 280.16	\$ 280.16	\$ 280.16	\$ 280.16	\$ 280.16
Benefits	Retirement	\$ 10,237.50	\$ 291.67	\$ 904.17	\$ 904.17	\$ 904.17	\$ 904.17	\$ 904.17	\$ 904.17	\$ 904.17	\$ 904.17	\$ 904.17	\$ 904.17
Total Benefits		\$ 57,334.14	\$ 2,339.35	\$ 4,999.53	\$ 4,999.53	\$ 4,999.53	\$ 4,999.53	\$ 4,999.53	\$ 4,999.53	\$ 4,999.53	\$ 4,999.53	\$ 4,999.53	\$ 4,999.53
Admin	Consultant	\$ 270,000.00	\$ -	\$ -	\$ 85,000.00	\$ -	\$ -	\$ 75,000.00	\$ -	\$ -	\$ 60,000.00	\$ -	\$ 50,000.00
Admin	Comission Services	\$ 270,000.00			\$ 85,000.00			\$ 75,000.00			\$ 60,000.00		\$ 50,000.00
Admin	Travel	\$ -											
Admin	Events	\$ 204,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
	Board Meeting Facility Rental	\$ 204,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
Admin	Office Supplies	\$ -											
Admin	Dues/Subscriptions/Professional Licenses/Memberships	\$ -	\$ -	\$ -	\$ -						\$ -		
Admin	Computer Software/Subscriptions	\$ -											
Admin	Training	\$ -											
Admin	Stipend Fees	\$ 6,600.00			\$ 1,650.00			\$ 1,650.00			\$ 1,650.00		\$ 1,650.00
Total Admin Expenses		\$ 480,600.00	\$ 17,000.00	\$ 17,000.00	\$ 103,650.00	\$ 17,000.00	\$ 17,000.00	\$ 93,650.00	\$ 17,000.00	\$ 17,000.00	\$ 78,650.00	\$ 17,000.00	\$ 68,650.00
Total Expenses		\$ 862,755.39	\$ 28,593.51	\$ 50,687.44	\$ 137,337.44	\$ 50,687.44	\$ 50,687.44	\$ 127,337.44	\$ 50,687.44	\$ 50,687.44	\$ 112,337.44	\$ 50,687.44	\$ 102,337.44
Net Assets		\$ (862,755.39)	\$ (28,593.51)	\$ (50,687.44)	\$ (137,337.44)	\$ (50,687.44)	\$ (50,687.44)	\$ (127,337.44)	\$ (50,687.44)	\$ (50,687.44)	\$ (112,337.44)	\$ (50,687.44)	\$ (102,337.44)



Agency
Budget Year
Budget Period
Department

Los Angeles County Affordable Housing Solutions Agency (LACAHS)

FY26-27
July 1, 2026 - June 30, 2027

GENERAL ADMIN

		Budget													
		July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June		
		7/1/2026	8/1/2026	9/1/2026	10/1/2026	11/1/2026	12/1/2026	1/1/2027	2/1/2027	3/1/2027	4/1/2027	5/1/2027	6/1/2027		
Revenues		2026 - 2027 ANNUAL TOTAL													
Interest															
Total Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses															
Category	Title														
Salary	Executive Support Associate	\$ 100,000.00	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33		
Salary															
Salary															
Salary															
Salary															
Salary															
Salary															
Total Salaries	0.00	\$ 100,000.00	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33		
Taxes	Social Security	\$ 6,200.00	\$ 516.67	\$ 516.67	\$ 516.67	\$ 516.67	\$ 516.67	\$ 516.67	\$ 516.67	\$ 516.67	\$ 516.67	\$ 516.67	\$ 516.67		
Taxes	Medicare	\$ 1,450.00	\$ 120.83	\$ 120.83	\$ 120.83	\$ 120.83	\$ 120.83	\$ 120.83	\$ 120.83	\$ 120.83	\$ 120.83	\$ 120.83	\$ 120.83		
Taxes	UI, Other	\$ 3,400.00	\$ 283.33	\$ 283.33	\$ 283.33	\$ 283.33	\$ 283.33	\$ 283.33	\$ 283.33	\$ 283.33	\$ 283.33	\$ 283.33	\$ 283.33		
Total Taxes		\$ 11,050.00	\$ 920.83	\$ 920.83	\$ 920.83	\$ 920.83	\$ 920.83	\$ 920.83	\$ 920.83	\$ 920.83	\$ 920.83	\$ 920.83	\$ 920.83		
Benefits	Health	\$ 22,644.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00		
Benefits	Vision	\$ 210.12	\$ 17.51	\$ 17.51	\$ 17.51	\$ 17.51	\$ 17.51	\$ 17.51	\$ 17.51	\$ 17.51	\$ 17.51	\$ 17.51	\$ 17.51		
Benefits	Dental	\$ 1,764.00	\$ 147.00	\$ 147.00	\$ 147.00	\$ 147.00	\$ 147.00	\$ 147.00	\$ 147.00	\$ 147.00	\$ 147.00	\$ 147.00	\$ 147.00		
Benefits	Retirement	\$ 3,500.00	\$ 291.67	\$ 291.67	\$ 291.67	\$ 291.67	\$ 291.67	\$ 291.67	\$ 291.67	\$ 291.67	\$ 291.67	\$ 291.67	\$ 291.67		
Total Benefits		\$ 28,118.12	\$ 2,343.18	\$ 2,343.18	\$ 2,343.18	\$ 2,343.18	\$ 2,343.18	\$ 2,343.18	\$ 2,343.18	\$ 2,343.18	\$ 2,343.18	\$ 2,343.18	\$ 2,343.18		
Admin	Rent	\$ 114,330.00	\$ 9,250.00	\$ 9,250.00	\$ 9,250.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00		
Admin	Parking	\$ 19,776.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,648.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		
Admin	Tenant Improvements	\$ -				\$ -									
Admin	Events	\$ 10,000.00	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33		
Admin	Training														
Admin	Travel														
Admin	Office Supplies	\$ 2,400.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00		
Admin	Dues/Subscriptions/Professional Licenses/Memberships														
Admin	Consultant														
Admin	Computer Software/Subscriptions														
Admin	Insurance	\$ 180,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00		
Admin	Reserve	\$ 487,908.00													
Admin	Utilities	\$ -													
Admin	Interest														
Admin	Bank Fees	\$ 24,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
Total Admin Expenses		\$ 905,506.00	\$ 28,883.33	\$ 28,883.33	\$ 28,883.33	\$ 34,681.33	\$ 37,033.33	\$ 37,033.33	\$ 37,033.33	\$ 37,033.33	\$ 37,033.33	\$ 37,033.33	\$ 37,033.33		
Total Expenses		\$ 1,044,674.12	\$ 40,480.68	\$ 40,480.68	\$ 40,480.68	\$ 46,278.68	\$ 48,630.68	\$ 48,630.68	\$ 48,630.68	\$ 48,630.68	\$ 48,630.68	\$ 48,630.68	\$ 48,630.68		
Net Assets		\$ (1,044,674.12)	\$ (40,480.68)	\$ (40,480.68)	\$ (40,480.68)	\$ (46,278.68)	\$ (48,630.68)	\$ (48,630.68)	\$ (48,630.68)	\$ (48,630.68)	\$ (48,630.68)	\$ (48,630.68)	\$ (48,630.68)		



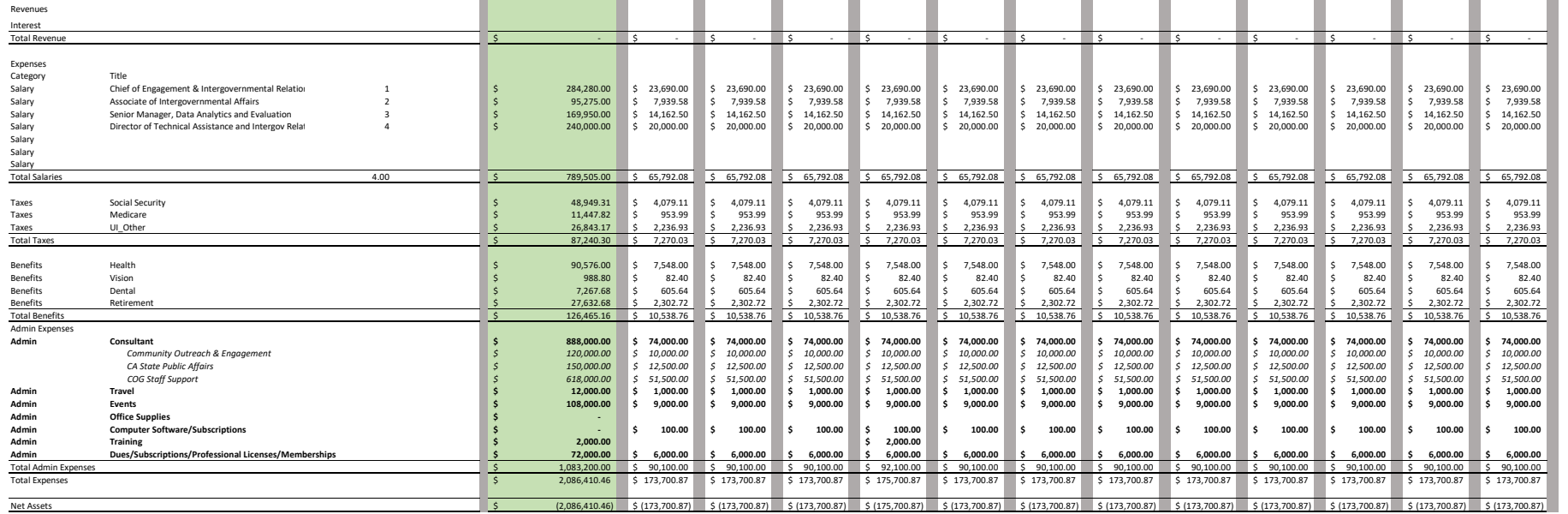
Agency Los Angeles County Affordable Housing Solutions Agency (LACAHA)
Budget Year FY26-27
Budget Period July 1, 2026 - June 30, 2027
Department INSPECTOR GENERAL

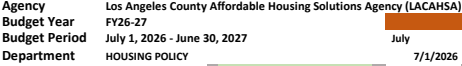
		Budget											
		July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
		7/1/2026	8/1/2026	9/1/2026	10/1/2026	11/1/2026	12/1/2026	1/1/2027	2/1/2027	3/1/2027	4/1/2027	5/1/2027	6/1/2027
Revenues		2026 - 2027 ANNUAL TOTAL											
Interest													
Total Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses													
Category	Title												
Salary	Inspector General	1	\$ 257,500.00	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33
Salary													
Salary													
Salary													
Salary													
Salary													
Salary													
Total Salaries	1.00	\$ 257,500.00	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33	\$ 21,458.33
Taxes	Social Security	\$ 15,965.00	\$ 1,330.42	\$ 1,330.42	\$ 1,330.42	\$ 1,330.42	\$ 1,330.42	\$ 1,330.42	\$ 1,330.42	\$ 1,330.42	\$ 1,330.42	\$ 1,330.42	\$ 1,330.42
Taxes	Medicare	\$ 3,733.75	\$ 311.15	\$ 311.15	\$ 311.15	\$ 311.15	\$ 311.15	\$ 311.15	\$ 311.15	\$ 311.15	\$ 311.15	\$ 311.15	\$ 311.15
Taxes	UI_ Other	\$ 8,755.00	\$ 729.58	\$ 729.58	\$ 729.58	\$ 729.58	\$ 729.58	\$ 729.58	\$ 729.58	\$ 729.58	\$ 729.58	\$ 729.58	\$ 729.58
Total Taxes		\$ 28,453.75	\$ 2,371.15	\$ 2,371.15	\$ 2,371.15	\$ 2,371.15	\$ 2,371.15	\$ 2,371.15	\$ 2,371.15	\$ 2,371.15	\$ 2,371.15	\$ 2,371.15	\$ 2,371.15
Benefits	Health	\$ 22,644.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00
Benefits	Vision	\$ 247.20	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60
Benefits	Dental	\$ 1,816.92	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41
Benefits	Retirement	\$ 9,012.50	\$ 751.04	\$ 751.04	\$ 751.04	\$ 751.04	\$ 751.04	\$ 751.04	\$ 751.04	\$ 751.04	\$ 751.04	\$ 751.04	\$ 751.04
Total Benefits		\$ 33,720.62	\$ 2,810.05	\$ 2,810.05	\$ 2,810.05	\$ 2,810.05	\$ 2,810.05	\$ 2,810.05	\$ 2,810.05	\$ 2,810.05	\$ 2,810.05	\$ 2,810.05	\$ 2,810.05
Admin	Consultant	\$ 120,000.00	\$ 20,200.00	\$ 15,000.00	\$ 13,000.00	\$ 10,000.00	\$ 8,500.00	\$ 4,000.00	\$ 8,216.67	\$ 8,216.67	\$ 8,216.67	\$ 8,216.67	\$ 8,216.67
	Consulting Budget	\$ 120,000.00	\$ 20,200.00	\$ 15,000.00	\$ 13,000.00	\$ 10,000.00	\$ 8,500.00	\$ 4,000.00	\$ 8,216.67	\$ 8,216.67	\$ 8,216.67	\$ 8,216.67	\$ 8,216.67
Admin	Travel	\$ -											
Admin	Events	\$ -											
Admin	Office Supplies	\$ -											
Admin	Dues/Subscriptions/Professional Licenses/Memberships	\$ 12,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Admin	Computer Software/Subscriptions	\$ -											
Admin	Training	\$ -											
Total Admin Expenses		\$ 132,000.00	\$ 21,200.00	\$ 16,000.00	\$ 14,000.00	\$ 11,000.00	\$ 9,500.00	\$ 5,000.00	\$ 9,216.67	\$ 9,216.67	\$ 9,216.67	\$ 9,216.67	\$ 9,216.67
Total Expenses		\$ 451,674.37	\$ 47,839.53	\$ 42,639.53	\$ 40,639.53	\$ 37,639.53	\$ 36,139.53	\$ 31,639.53	\$ 35,856.20	\$ 35,856.20	\$ 35,856.20	\$ 35,856.20	\$ 35,856.20
Net Assets		\$ (451,674.37)	\$ (47,839.53)	\$ (42,639.53)	\$ (40,639.53)	\$ (37,639.53)	\$ (36,139.53)	\$ (31,639.53)	\$ (35,856.20)	\$ (35,856.20)	\$ (35,856.20)	\$ (35,856.20)	\$ (35,856.20)



Agency Los Angeles County Affordable Housing Solutions Agency (LACAHA)
Budget Year FY26-27
Budget Period July 1, 2026 - June 30, 2027
Department CHIEF OPERATING OFFICER

		Budget											
		July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
		7/1/2026	8/1/2026	9/1/2026	10/1/2026	11/1/2026	12/1/2026	1/1/2027	2/1/2027	3/1/2027	4/1/2027	5/1/2027	6/1/2027
Revenues		2026 - 2027 ANNUAL TOTAL											
Interest													
Total Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses													
Category	Title												
Salary	Chief Operating Officer	1	\$ 324,450.00	\$ 27,037.50	\$ 27,037.50	\$ 27,037.50	\$ 27,037.50	\$ 27,037.50	\$ 27,037.50	\$ 27,037.50	\$ 27,037.50	\$ 27,037.50	\$ 27,037.50
Salary	Operations Associate		\$ 100,940.00	\$ 8,411.67	\$ 8,411.67	\$ 8,411.67	\$ 8,411.67	\$ 8,411.67	\$ 8,411.67	\$ 8,411.67	\$ 8,411.67	\$ 8,411.67	\$ 8,411.67
Salary													
Salary													
Salary													
Salary													
Salary													
Salary													
Salary													
Salary													
Salary													
Total Salaries	1.00	\$ 425,390.00	\$ 35,449.17	\$ 35,449.17	\$ 35,449.17	\$ 35,449.17	\$ 35,449.17	\$ 35,449.17	\$ 35,449.17	\$ 35,449.17	\$ 35,449.17	\$ 35,449.17	\$ 35,449.17
Taxes	Social Security	\$ 26,374.18	\$ 2,197.85	\$ 2,197.85	\$ 2,197.85	\$ 2,197.85	\$ 2,197.85	\$ 2,197.85	\$ 2,197.85	\$ 2,197.85	\$ 2,197.85	\$ 2,197.85	\$ 2,197.85
Taxes	Medicare	\$ 6,168.16	\$ 514.01	\$ 514.01	\$ 514.01	\$ 514.01	\$ 514.01	\$ 514.01	\$ 514.01	\$ 514.01	\$ 514.01	\$ 514.01	\$ 514.01
Taxes	UI, Other	\$ 14,463.26	\$ 1,205.27	\$ 1,205.27	\$ 1,205.27	\$ 1,205.27	\$ 1,205.27	\$ 1,205.27	\$ 1,205.27	\$ 1,205.27	\$ 1,205.27	\$ 1,205.27	\$ 1,205.27
Total Taxes		\$ 47,005.60	\$ 3,917.13	\$ 3,917.13	\$ 3,917.13	\$ 3,917.13	\$ 3,917.13	\$ 3,917.13	\$ 3,917.13	\$ 3,917.13	\$ 3,917.13	\$ 3,917.13	\$ 3,917.13
Benefits	Health	\$ 45,288.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00
Benefits	Vision	\$ 494.40	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20
Benefits	Dental	\$ 3,633.84	\$ 302.82	\$ 302.82	\$ 302.82	\$ 302.82	\$ 302.82	\$ 302.82	\$ 302.82	\$ 302.82	\$ 302.82	\$ 302.82	\$ 302.82
Benefits	Retirement	\$ 14,888.65	\$ 1,240.72	\$ 1,240.72	\$ 1,240.72	\$ 1,240.72	\$ 1,240.72	\$ 1,240.72	\$ 1,240.72	\$ 1,240.72	\$ 1,240.72	\$ 1,240.72	\$ 1,240.72
Total Benefits		\$ 64,304.89	\$ 5,358.74	\$ 5,358.74	\$ 5,358.74	\$ 5,358.74	\$ 5,358.74	\$ 5,358.74	\$ 5,358.74	\$ 5,358.74	\$ 5,358.74	\$ 5,358.74	\$ 5,358.74
Admin Expenses													
Admin	Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Admin	Travel	\$ -											
Admin	Events	\$ 5,000.00						\$ 2,500.00				\$ 2,500.00	
Admin	Office Supplies	\$ 17,500.00	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33
Admin	Computer Software/Subscriptions	\$ -	\$ -	\$ -	\$ -			\$ -			\$ -		
Admin	Training	\$ 2,500.00						\$ 2,500.00					
Admin	Dues/Subscriptions/Professional Licenses/Memberships	\$ 6,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Total Admin Expenses		\$ 31,000.00	\$ 1,958.33	\$ 1,958.33	\$ 1,958.33	\$ 1,958.33	\$ 1,958.33	\$ 6,958.33	\$ 1,958.33	\$ 1,958.33	\$ 1,958.33	\$ 4,458.33	\$ 1,958.33
Total Expenses		\$ 567,700.49	\$ 46,683.37	\$ 46,683.37	\$ 46,683.37	\$ 46,683.37	\$ 46,683.37	\$ 51,683.37	\$ 46,683.37	\$ 46,683.37	\$ 46,683.37	\$ 49,183.37	\$ 46,683.37
Net Assets		\$ (567,700.49)	\$ (46,683.37)	\$ (46,683.37)	\$ (46,683.37)	\$ (46,683.37)	\$ (46,683.37)	\$ (51,683.37)	\$ (46,683.37)	\$ (46,683.37)	\$ (46,683.37)	\$ (49,183.37)	\$ (46,683.37)





 THE AFFORDABLE SOLUTIONS AGENCY			Budget Year	Budget Period	FY26-27 July 1, 2026 - June 30, 2027	Budget											
						July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
			Department	HOUSING POLICY		7/1/2026	8/1/2026	9/1/2026	10/1/2026	11/1/2026	12/1/2026	1/1/2027	2/1/2027	3/1/2027	4/1/2027	5/1/2027	6/1/2027
				2026 - 2027 ANNUAL TOTAL													
Revenues																	
Interest																	
Total Revenue																	
Expenses																	
Category	Title																
Salary	Chief of Housing Policy	1															
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary																	
Salary													</				



Agency Los Angeles County Affordable Housing Solutions Agency (LACAHA)
Budget Year FY26-27
Budget Period July 1, 2026 - June 30, 2027
Department CEO

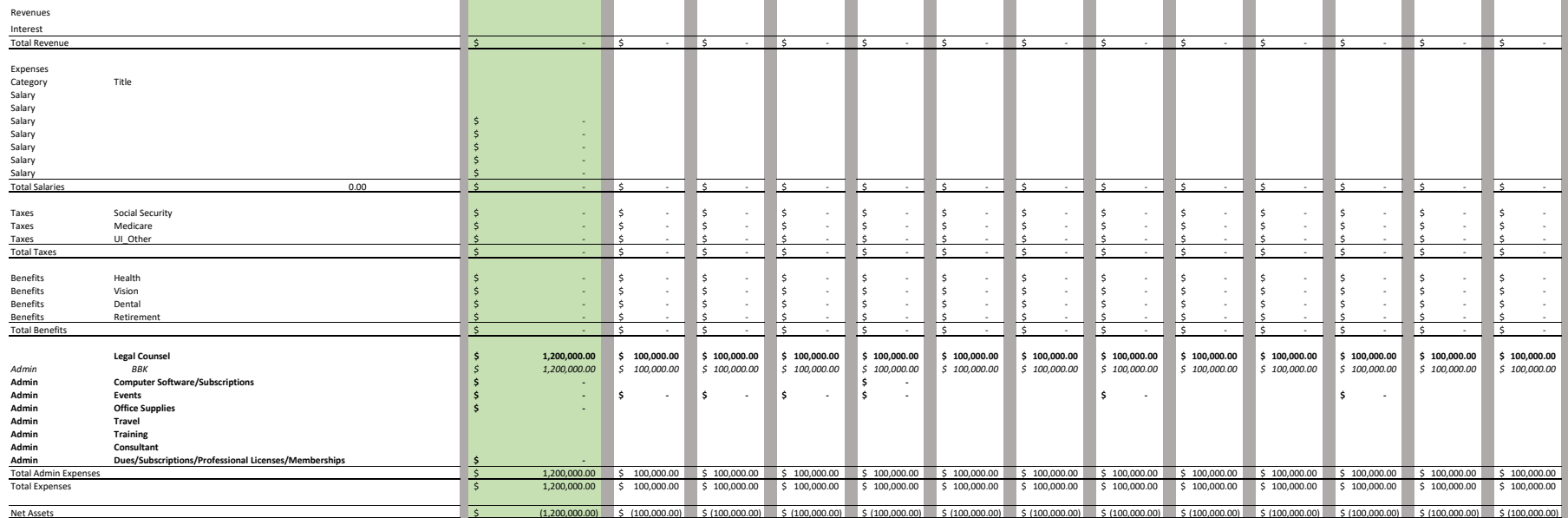
		Budget											
		July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
		7/1/2026	8/1/2026	9/1/2026	10/1/2026	11/1/2026	12/1/2026	1/1/2027	2/1/2027	3/1/2027	4/1/2027	5/1/2027	6/1/2027
Revenues		2026 - 2027 ANNUAL TOTAL											
Interest		\$ 240,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
SCAG		\$ -											
Other Grants													
Measure A		\$ 19,258,773.00	\$ 1,154,413.48	\$ 1,270,529.03	\$ 2,205,774.35	\$ 1,419,465.16	\$ 1,398,273.33	\$ 1,961,802.55	\$ 1,419,164.70	\$ 1,371,426.37	\$ 2,370,977.52	\$ 1,406,083.95	\$ 1,874,778.61
Total Revenue		\$ 19,498,773.00	\$ 1,174,413.48	\$ 1,290,529.03	\$ 2,225,774.35	\$ 1,439,465.16	\$ 1,418,273.33	\$ 1,981,802.55	\$ 1,439,164.70	\$ 1,391,426.37	\$ 2,390,977.52	\$ 1,426,083.95	\$ 1,894,778.61
Expenses													
Category	Title												
Salary	CEO	1	\$ 400,000.00	\$ 33,333.33	\$ 33,333.33	\$ 33,333.33	\$ 33,333.33	\$ 33,333.33	\$ 33,333.33	\$ 33,333.33	\$ 33,333.33	\$ 33,333.33	\$ 33,333.33
Salary	Chief of Staff	2	\$ 246,170.00	\$ 20,514.17	\$ 20,514.17	\$ 20,514.17	\$ 20,514.17	\$ 20,514.17	\$ 20,514.17	\$ 20,514.17	\$ 20,514.17	\$ 20,514.17	\$ 20,514.17
Salary													
Salary													
Salary													
Salary													
Salary													
Salary													
Salary													
Salary													
Total Salaries	2.00	\$ 646,170.00	\$ 53,847.50	\$ 53,847.50	\$ 53,847.50	\$ 53,847.50	\$ 53,847.50	\$ 53,847.50	\$ 53,847.50	\$ 53,847.50	\$ 53,847.50	\$ 53,847.50	\$ 53,847.50
Taxes	Social Security	\$ 40,062.54	\$ 3,338.55	\$ 3,338.55	\$ 3,338.55	\$ 3,338.55	\$ 3,338.55	\$ 3,338.55	\$ 3,338.55	\$ 3,338.55	\$ 3,338.55	\$ 3,338.55	\$ 3,338.55
Taxes	Medicare	\$ 9,369.47	\$ 780.79	\$ 780.79	\$ 780.79	\$ 780.79	\$ 780.79	\$ 780.79	\$ 780.79	\$ 780.79	\$ 780.79	\$ 780.79	\$ 780.79
Taxes	UI / Other	\$ 21,969.78	\$ 1,830.82	\$ 1,830.82	\$ 1,830.82	\$ 1,830.82	\$ 1,830.82	\$ 1,830.82	\$ 1,830.82	\$ 1,830.82	\$ 1,830.82	\$ 1,830.82	\$ 1,830.82
Total Taxes		\$ 71,401.79	\$ 5,950.15	\$ 5,950.15	\$ 5,950.15	\$ 5,950.15	\$ 5,950.15	\$ 5,950.15	\$ 5,950.15	\$ 5,950.15	\$ 5,950.15	\$ 5,950.15	\$ 5,950.15
Benefits	Health	\$ 45,288.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00	\$ 3,774.00
Benefits	Vision	\$ 494.40	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20	\$ 41.20
Benefits	Dental	\$ 3,633.84	\$ 302.82	\$ 302.82	\$ 302.82	\$ 302.82	\$ 302.82	\$ 302.82	\$ 302.82	\$ 302.82	\$ 302.82	\$ 302.82	\$ 302.82
Benefits	Retirement	\$ 42,001.05	\$ 3,500.09	\$ 3,500.09	\$ 3,500.09	\$ 3,500.09	\$ 3,500.09	\$ 3,500.09	\$ 3,500.09	\$ 3,500.09	\$ 3,500.09	\$ 3,500.09	\$ 3,500.09
Total Benefits		\$ 91,417.29	\$ 7,618.11	\$ 7,618.11	\$ 7,618.11	\$ 7,618.11	\$ 7,618.11	\$ 7,618.11	\$ 7,618.11	\$ 7,618.11	\$ 7,618.11	\$ 7,618.11	\$ 7,618.11
Admin Expenses													
Consultant		\$ 356,600.00	\$ 45,150.00	\$ 48,750.00	\$ 43,900.00	\$ 38,650.00	\$ 34,650.00	\$ 25,500.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Committee Support		\$ 116,600.00	\$ 25,150.00	\$ 28,750.00	\$ 23,900.00	\$ 18,650.00	\$ 14,650.00	\$ 5,500.00					
Communications		\$ 240,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Travel		\$ 5,000.00	\$ 416.67	\$ 416.67	\$ 416.67	\$ 416.67	\$ 416.67	\$ 416.67	\$ 416.67	\$ 416.67	\$ 416.67	\$ 416.67	\$ 416.67
Events		\$ 20,000.00	\$ 1,666.67	\$ 1,666.67	\$ 1,666.67	\$ 1,666.67	\$ 1,666.67	\$ 1,666.67	\$ 1,666.67	\$ 1,666.67	\$ 1,666.67	\$ 1,666.67	\$ 1,666.67
Office Supplies		\$ -											
Training		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -			\$ -		
Computer Software/Subscriptions		\$ -											
Dues/Subscriptions/Professional Licenses/Memberships		\$ -											
Total Admin Expenses		\$ 381,600.00	\$ 47,233.33	\$ 50,833.33	\$ 45,983.33	\$ 40,733.33	\$ 36,733.33	\$ 27,583.33	\$ 22,083.33	\$ 22,083.33	\$ 22,083.33	\$ 22,083.33	\$ 22,083.33
Total Expenses		\$ 1,190,589.08	\$ 114,649.09	\$ 118,249.09	\$ 113,399.09	\$ 108,149.09	\$ 94,999.09	\$ 89,499.09	\$ 89,499.09	\$ 89,499.09	\$ 89,499.09	\$ 89,499.09	\$ 89,499.09
Net Assets		\$ 18,308,183.93	\$ 1,059,764.39	\$ 1,172,279.94	\$ 2,112,375.26	\$ 1,331,316.07	\$ 1,314,124.24	\$ 1,886,803.46	\$ 1,349,665.61	\$ 1,301,927.28	\$ 2,301,478.43	\$ 1,336,584.86	\$ 1,805,279.52



Agency
Budget Year
Budget Period
Department

Los Angeles County Affordable Housing Solutions Agency (LACAHS)
FY26-27
July 1, 2026 - June 30, 2027
HUMAN RESOURCES

		Budget													
		July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June		
		7/1/2026	8/1/2026	9/1/2026	10/1/2026	11/1/2026	12/1/2026	1/1/2027	2/1/2027	3/1/2027	4/1/2027	5/1/2027	6/1/2027		
Revenues															
Interest															
Total Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses															
Category	Title														
Salary	Chief of Human Resources	1	\$ 278,100.00	\$ 23,175.00	\$ 23,175.00	\$ 23,175.00	\$ 23,175.00	\$ 23,175.00	\$ 23,175.00	\$ 23,175.00	\$ 23,175.00	\$ 23,175.00	\$ 23,175.00	\$ 23,175.00	\$ 23,175.00
Salary	Director, Human Resources	2	\$ 206,000.00	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67
Salary	Manager of Talent Acq & People Exp	3	\$ 172,525.00	\$ 14,377.08	\$ 14,377.08	\$ 14,377.08	\$ 14,377.08	\$ 14,377.08	\$ 14,377.08	\$ 14,377.08	\$ 14,377.08	\$ 14,377.08	\$ 14,377.08	\$ 14,377.08	\$ 14,377.08
Salary															
Salary															
Salary															
Salary															
Total Salaries	3	\$ 656,625.00	\$ 54,718.75	\$ 54,718.75	\$ 54,718.75	\$ 54,718.75	\$ 54,718.75	\$ 54,718.75	\$ 54,718.75	\$ 54,718.75	\$ 54,718.75	\$ 54,718.75	\$ 54,718.75	\$ 54,718.75	\$ 54,718.75
Taxes	Social Security	\$ 40,710.75	\$ 3,392.56	\$ 3,392.56	\$ 3,392.56	\$ 3,392.56	\$ 3,392.56	\$ 3,392.56	\$ 3,392.56	\$ 3,392.56	\$ 3,392.56	\$ 3,392.56	\$ 3,392.56	\$ 3,392.56	\$ 3,392.56
Taxes	Medicare	\$ 9,521.06	\$ 793.42	\$ 793.42	\$ 793.42	\$ 793.42	\$ 793.42	\$ 793.42	\$ 793.42	\$ 793.42	\$ 793.42	\$ 793.42	\$ 793.42	\$ 793.42	\$ 793.42
Taxes	UI, Other	\$ 22,325.25	\$ 1,860.44	\$ 1,860.44	\$ 1,860.44	\$ 1,860.44	\$ 1,860.44	\$ 1,860.44	\$ 1,860.44	\$ 1,860.44	\$ 1,860.44	\$ 1,860.44	\$ 1,860.44	\$ 1,860.44	\$ 1,860.44
Total Taxes		\$ 72,557.06	\$ 6,046.42	\$ 6,046.42	\$ 6,046.42	\$ 6,046.42	\$ 6,046.42	\$ 6,046.42	\$ 6,046.42	\$ 6,046.42	\$ 6,046.42	\$ 6,046.42	\$ 6,046.42	\$ 6,046.42	\$ 6,046.42
Benefits	Health	\$ 67,932.00	\$ 5,661.00	\$ 5,661.00	\$ 5,661.00	\$ 5,661.00	\$ 5,661.00	\$ 5,661.00	\$ 5,661.00	\$ 5,661.00	\$ 5,661.00	\$ 5,661.00	\$ 5,661.00	\$ 5,661.00	\$ 5,661.00
Benefits	Vision	\$ 741.60	\$ 61.80	\$ 61.80	\$ 61.80	\$ 61.80	\$ 61.80	\$ 61.80	\$ 61.80	\$ 61.80	\$ 61.80	\$ 61.80	\$ 61.80	\$ 61.80	\$ 61.80
Benefits	Dental	\$ 5,450.76	\$ 454.23	\$ 454.23	\$ 454.23	\$ 454.23	\$ 454.23	\$ 454.23	\$ 454.23	\$ 454.23	\$ 454.23	\$ 454.23	\$ 454.23	\$ 454.23	\$ 454.23
Benefits	Retirement	\$ 22,981.88	\$ 1,915.16	\$ 1,915.16	\$ 1,915.16	\$ 1,915.16	\$ 1,915.16	\$ 1,915.16	\$ 1,915.16	\$ 1,915.16	\$ 1,915.16	\$ 1,915.16	\$ 1,915.16	\$ 1,915.16	\$ 1,915.16
Total Benefits		\$ 97,106.24	\$ 8,092.19	\$ 8,092.19	\$ 8,092.19	\$ 8,092.19	\$ 8,092.19	\$ 8,092.19	\$ 8,092.19	\$ 8,092.19	\$ 8,092.19	\$ 8,092.19	\$ 8,092.19	\$ 8,092.19	\$ 8,092.19
Admin Expenses															
Consultant		\$ 110,000.00	\$ 12,500.00	\$ 7,500.00	\$ 7,500.00	\$ 12,500.00	\$ 7,500.00	\$ 7,500.00	\$ 12,500.00	\$ 7,500.00	\$ 7,500.00	\$ 12,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
MMA		\$ 20,000.00	\$ 5,000.00			\$ 5,000.00			\$ 5,000.00			\$ 5,000.00			\$ 5,000.00
HR Consulting Budget		\$ 90,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Computer Hardware		\$ -													
Training		\$ 14,100.00				\$ 4,100.00	\$ 5,000.00					\$ 5,000.00			
Insurance		\$ 39,300.00	\$ 3,060.00	\$ 4,650.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,240.00
Pinnacol		\$ 1,500.00		\$ 1,500.00											
Supplemental Benefits		\$ 37,800.00	\$ 3,060.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,240.00
Computer Software/Subscriptions		\$ 85,907.10	\$ 1,850	\$ 2,675	\$ 2,675	\$ 43,082	\$ 2,575	\$ 18,075	\$ 2,575	\$ 2,475	\$ 2,475	\$ 2,475	\$ 2,475	\$ 2,475	\$ 2,500
Bamboo		\$ 10,500.00	\$ 875	\$ 875	\$ 875	\$ 875	\$ 875	\$ 875	\$ 875	\$ 875	\$ 875	\$ 875	\$ 875	\$ 875	\$ 900
Learning Management System		\$ 15,500.00						\$ 15,500							
Performance Management System		\$ 8,800.00		\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
Job Boards		\$ 10,700.00	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 900	\$ 900	\$ 900	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
LinkedIn		\$ 40,407.10				\$ 40,407.10									
Background Checks		\$ 3,000.00	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
Travel		\$ 10,000.00	\$ 2,500.00			\$ 2,500.00			\$ 2,500.00			\$ 2,500.00			
Office Supplies		\$ 3,940.00	\$ 2,620.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00
Dues/Subscriptions/Professional Licenses/Memberships		\$ 2,500.00	\$ 208.33	\$ 208.33	\$ 208.33	\$ 208.33	\$ 208.33	\$ 208.33	\$ 208.33	\$ 208.33	\$ 208.33	\$ 208.33	\$ 208.33	\$ 208.33	\$ 208.33
Events		\$ -													
Total Admin Expenses		\$ 268,747.10	\$ 22,988.33	\$ 15,403.33	\$ 13,903.33	\$ 65,910.43	\$ 18,803.33	\$ 29,303.33	\$ 21,303.33	\$ 13,703.33	\$ 13,703.33	\$ 26,203.33	\$ 13,703.33	\$ 13,818.33	\$ 13,818.33
Total Expenses		\$ 1,095,035.40	\$ 91,845.69	\$ 84,260.69	\$ 82,760.69	\$ 134,767.79	\$ 87,660.69	\$ 98,160.69	\$ 90,160.69	\$ 82,560.69	\$ 82,560.69	\$ 95,060.69	\$ 82,560.69	\$ 82,675.69	\$ 82,675.69
Net Assets		\$ (1,095,035.40)	\$ (91,845.69)	\$ (84,260.69)	\$ (82,760.69)	\$ (134,767.79)	\$ (87,660.69)	\$ (98,160.69)	\$ (90,160.69)	\$ (82,560.69)	\$ (82,560.69)	\$ (95,060.69)	\$ (82,560.69)	\$ (82,675.69)	\$ (82,675.69)





Agency
Budget Year
Budget Period
Department

Los Angeles County Affordable Housing Solutions Agency (LACAHA)
FY26-27
July 1, 2026 - June 30, 2027
FINANCE & ACCOUNTING

		Budget															
		July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June				
		7/1/2026	8/1/2026	9/1/2026	10/1/2026	11/1/2026	12/1/2026	1/1/2027	2/1/2027	3/1/2027	4/1/2027	5/1/2027	6/1/2027				
		2026 - 2027 ANNUAL TOTAL															
Revenues																	
Interest																	
Total Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Expenses																	
Category	Title																
Salary	CFO	1	\$ 316,725.00	\$ 26,393.75	\$ 26,393.75	\$ 26,393.75	\$ 26,393.75	\$ 26,393.75	\$ 26,393.75	\$ 26,393.75	\$ 26,393.75	\$ 26,393.75	\$ 26,393.75				
Salary	Controller	2	\$ 212,180.00	\$ 17,681.67	\$ 17,681.67	\$ 17,681.67	\$ 17,681.67	\$ 17,681.67	\$ 17,681.67	\$ 17,681.67	\$ 17,681.67	\$ 17,681.67	\$ 17,681.67				
Salary	Payroll Manager	3	\$ 128,750.00	\$ 10,729.17	\$ 10,729.17	\$ 10,729.17	\$ 10,729.17	\$ 10,729.17	\$ 10,729.17	\$ 10,729.17	\$ 10,729.17	\$ 10,729.17	\$ 10,729.17				
Salary	Assistant Controller	4	\$ 159,650.00	\$ 13,304.17	\$ 13,304.17	\$ 13,304.17	\$ 13,304.17	\$ 13,304.17	\$ 13,304.17	\$ 13,304.17	\$ 13,304.17	\$ 13,304.17	\$ 13,304.17				
Salary	AP Accountant	5	\$ 79,310.00	\$ 6,609.17	\$ 6,609.17	\$ 6,609.17	\$ 6,609.17	\$ 6,609.17	\$ 6,609.17	\$ 6,609.17	\$ 6,609.17	\$ 6,609.17	\$ 6,609.17				
Salary	Deputy Chief Compliance Officer	6	\$ 231,750.00	\$ 19,312.50	\$ 19,312.50	\$ 19,312.50	\$ 19,312.50	\$ 19,312.50	\$ 19,312.50	\$ 19,312.50	\$ 19,312.50	\$ 19,312.50	\$ 19,312.50				
Salary	FP&A Director	7	\$ 195,700.00	\$ 16,308.33	\$ 16,308.33	\$ 16,308.33	\$ 16,308.33	\$ 16,308.33	\$ 16,308.33	\$ 16,308.33	\$ 16,308.33	\$ 16,308.33	\$ 16,308.33				
Salary	Grants Director	8	\$ 190,000.00	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33				
Salary	Director of Accounting Policy	9	\$ 206,000.00	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67	\$ 17,166.67				
Total Salaries		9	\$ 1,720,065.00	\$ 143,338.75	\$ 143,338.75	\$ 143,338.75	\$ 143,338.75	\$ 143,338.75	\$ 143,338.75	\$ 143,338.75	\$ 143,338.75	\$ 143,338.75	\$ 143,338.75				
Taxes	Social Security		\$ 106,644.03	\$ 8,887.00	\$ 8,887.00	\$ 8,887.00	\$ 8,887.00	\$ 8,887.00	\$ 8,887.00	\$ 8,887.00	\$ 8,887.00	\$ 8,887.00	\$ 8,887.00				
Taxes	Medicare		\$ 24,940.94	\$ 2,078.41	\$ 2,078.41	\$ 2,078.41	\$ 2,078.41	\$ 2,078.41	\$ 2,078.41	\$ 2,078.41	\$ 2,078.41	\$ 2,078.41	\$ 2,078.41				
Taxes	UI/Other		\$ 58,482.21	\$ 4,873.52	\$ 4,873.52	\$ 4,873.52	\$ 4,873.52	\$ 4,873.52	\$ 4,873.52	\$ 4,873.52	\$ 4,873.52	\$ 4,873.52	\$ 4,873.52				
Total Taxes			\$ 190,067.18	\$ 15,838.93	\$ 15,838.93	\$ 15,838.93	\$ 15,838.93	\$ 15,838.93	\$ 15,838.93	\$ 15,838.93	\$ 15,838.93	\$ 15,838.93	\$ 15,838.93				
Benefits	Health		\$ 203,796.00	\$ 16,983.00	\$ 16,983.00	\$ 16,983.00	\$ 16,983.00	\$ 16,983.00	\$ 16,983.00	\$ 16,983.00	\$ 16,983.00	\$ 16,983.00	\$ 16,983.00				
Benefits	Vision		\$ 2,224.80	\$ 185.40	\$ 185.40	\$ 185.40	\$ 185.40	\$ 185.40	\$ 185.40	\$ 185.40	\$ 185.40	\$ 185.40	\$ 185.40				
Benefits	Dental		\$ 16,352.28	\$ 1,362.69	\$ 1,362.69	\$ 1,362.69	\$ 1,362.69	\$ 1,362.69	\$ 1,362.69	\$ 1,362.69	\$ 1,362.69	\$ 1,362.69	\$ 1,362.69				
Benefits	Retirement		\$ 60,202.28	\$ 5,016.86	\$ 5,016.86	\$ 5,016.86	\$ 5,016.86	\$ 5,016.86	\$ 5,016.86	\$ 5,016.86	\$ 5,016.86	\$ 5,016.86	\$ 5,016.86				
Total Benefits			\$ 282,575.36	\$ 23,547.95	\$ 23,547.95	\$ 23,547.95	\$ 23,547.95	\$ 23,547.95	\$ 23,547.95	\$ 23,547.95	\$ 23,547.95	\$ 23,547.95	\$ 23,547.95				
Admin Expenses																	
Consultant			\$ 2,830,000.00	\$ 227,500.00	\$ 227,500.00	\$ 227,500.00	\$ 227,500.00	\$ 227,500.00	\$ 227,500.00	\$ 227,500.00	\$ 227,500.00	\$ 227,500.00	\$ 227,500.00				
	Back office Accounting Support+Treasury		\$ 1,800,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00				
	Compliance Support		\$ 280,000.00	\$ 23,333.33	\$ 23,333.33	\$ 23,333.33	\$ 23,333.33	\$ 23,333.33	\$ 23,333.33	\$ 23,333.33	\$ 23,333.33	\$ 23,333.33	\$ 23,333.33				
	Expenditure Plan Development Support		\$ 100,000.00														
	FP&A Consulting Budget		\$ 200,000.00	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67				
	ERP Implementation Consultant		\$ 450,000.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00				
Travel			\$ 6,000.00	\$ 1,500.00		\$ 1,500.00		\$ 1,500.00		\$ 1,500.00		\$ 1,500.00					
Events			\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -					
Computer Software/Subscriptions			\$ 451,440.00	\$ 26,786.67	\$ 26,786.67	\$ 26,786.67	\$ 26,786.67	\$ 26,786.67	\$ 26,786.67	\$ 26,786.67	\$ 26,786.67	\$ 26,786.67	\$ 26,786.67				
	Neighborly		\$ 50,000.00	\$ 50,000.00													
	Ramp		\$ 6,440.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00				
	Compliance Management System		\$ 120,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00				
	ERP Subscription		\$ 225,000.00	\$ 41,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67				
	FP&A Software		\$ 50,000.00						\$ 50,000.00								
	Dues/Subscriptions/Professional Licenses/Memberships		\$ 6,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00				
	Training		\$ 3,000.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00				
	Office Supplies		\$ 48,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00				
Audit			\$ 540,000.00	\$ -	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ -		\$ -		\$ -					
	Agency Audit		\$ 90,000.00		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00										
	Audit of EIs		\$ 450,000.00		\$ 150,000.00	\$ 150,000.00	\$ 150,000.00										
Total Admin Expenses			\$ 3,884,440.00	\$ 335,536.67	\$ 439,036.67	\$ 439,036.67	\$ 440,536.67	\$ 264,036.67	\$ 259,036.67	\$ 310,536.67	\$ 259,036.67	\$ 309,036.67	\$ 310,536.67				
Total Expenses			\$ 6,077,147.54	\$ 518,262.29	\$ 621,762.29	\$ 621,762.29	\$ 623,262.29	\$ 446,762.29	\$ 441,762.29	\$ 493,262.29	\$ 441,762.29	\$ 491,762.29	\$ 493,262.29				
Net Assets			\$ (6,077,147.54)	\$ (518,262.29)	\$ (621,762.29)	\$ (621,762.29)	\$ (623,262.29)	\$ (446,762.29)	\$ (441,762.29)	\$ (493,262.29)	\$ (441,762.29)	\$ (491,762.29)	\$ (493,262.29)				



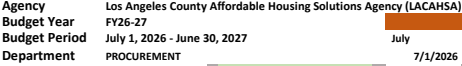
Agency Los Angeles County Affordable Housing Solutions Agency (LACAHA)
Budget Year FY26-27
Budget Period July 1, 2026 - June 30, 2027
Department IT

		Budget											
		July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
		7/1/2026	8/1/2026	9/1/2026	10/1/2026	11/1/2026	12/1/2026	1/1/2027	2/1/2027	3/1/2027	4/1/2027	5/1/2027	6/1/2027
Revenues													
Interest													
Total Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses													
Category													
Salary Technology Operations Specialist		\$ 133,900.00	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33
Salary													
Salary													
Salary													
Salary													
Salary													
Total Salaries		\$ 133,900.00	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33	\$ 11,158.33
0.00													
Taxes Social Security		\$ 8,301.80	\$ 691.82	\$ 691.82	\$ 691.82	\$ 691.82	\$ 691.82	\$ 691.82	\$ 691.82	\$ 691.82	\$ 691.82	\$ 691.82	\$ 691.82
Taxes Medicare		\$ 1,941.55	\$ 161.80	\$ 161.80	\$ 161.80	\$ 161.80	\$ 161.80	\$ 161.80	\$ 161.80	\$ 161.80	\$ 161.80	\$ 161.80	\$ 161.80
Taxes UI Other		\$ 4,552.60	\$ 379.38	\$ 379.38	\$ 379.38	\$ 379.38	\$ 379.38	\$ 379.38	\$ 379.38	\$ 379.38	\$ 379.38	\$ 379.38	\$ 379.38
Total Taxes		\$ 14,795.95	\$ 1,233.00	\$ 1,233.00	\$ 1,233.00	\$ 1,233.00	\$ 1,233.00	\$ 1,233.00	\$ 1,233.00	\$ 1,233.00	\$ 1,233.00	\$ 1,233.00	\$ 1,233.00
Benefits Health		\$ 22,644.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00
Benefits Vision		\$ 247.20	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60
Benefits Dental		\$ 1,816.92	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41
Benefits Retirement		\$ 4,686.50	\$ 390.54	\$ 390.54	\$ 390.54	\$ 390.54	\$ 390.54	\$ 390.54	\$ 390.54	\$ 390.54	\$ 390.54	\$ 390.54	\$ 390.54
Total Benefits		\$ 29,394.62	\$ 2,449.55	\$ 2,449.55	\$ 2,449.55	\$ 2,449.55	\$ 2,449.55	\$ 2,449.55	\$ 2,449.55	\$ 2,449.55	\$ 2,449.55	\$ 2,449.55	\$ 2,449.55
Admin	IT Support Services	\$ 236,600.00	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67
	IT Support (~\$300/seat)	\$ 100,000.00	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33
Admin	Cybersecurity (review + contract)	\$ 100,000.00	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33
	Project-based work	\$ 36,600.00			\$ 18,300.00				\$ 18,300.00				
Admin	Computer Hardware	\$ 25,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	
	Computer Software/Subscriptions	\$ 275,270.00	\$ 74,910.00	\$ 14,910.00	\$ 28,910.00	\$ 16,910.00	\$ 18,910.00	\$ 19,910.00	\$ 17,410.00	\$ 14,910.00	\$ 16,260.00	\$ 14,910.00	\$ 22,410.00
Admin	Microsoft Applications (\$1,500/month + \$550/new employee)	\$ 150,000.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
	Zoom for Business (webinars: Seyron, Julie, Claudia, General)	\$ 5,000.00					\$ 5,000.00						
Admin	Klavia	\$ 6,420.00	\$ 535.00	\$ 535.00	\$ 535.00	\$ 535.00	\$ 535.00	\$ 535.00	\$ 535.00	\$ 535.00	\$ 535.00	\$ 535.00	\$ 535.00
	Canva (~\$360/seat/year) 5 seats	\$ 2,500.00						\$ 2,500.00					
Admin	CRM	\$ 10,000.00			\$ 10,000.00								
	SOP and Training Video Tool	\$ 5,000.00	\$ 416.67	\$ 416.67	\$ 416.67	\$ 416.67	\$ 416.67	\$ 416.67	\$ 416.67	\$ 416.67	\$ 416.67	\$ 416.67	\$ 416.67
Admin	Cyber Security Tools	\$ 17,500.00	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33	\$ 1,458.33
	AI (Chat GPT/Claude)	\$ 30,000.00	\$ 30,000.00										
Admin	Board Doc Management	\$ 25,000.00	\$ 25,000.00										
	Password Management	\$ 4,000.00			\$ 4,000.00								
Admin	Docusign	\$ 4,000.00				\$ 4,000.00							
	WebHosting	\$ 350.00											
Admin	Elementor	\$ 1,000.00								\$ 350.00			
	Website Plugin	\$ 2,000.00				\$ 2,000.00				\$ 1,000.00			
Admin	Internet Service Provider	\$ 2,000.00	\$ 2,000.00										
	Office Firewall	\$ 3,000.00	\$ 3,000.00										
Admin	Adobe	\$ 7,500.00										\$ 7,500.00	
	Communication Services	\$ -											
Admin	Consultant	\$ 850,000.00	\$ 41,666.67	\$ 41,666.67	\$ 41,666.67	\$ 41,666.67	\$ 91,666.67	\$ 91,666.67	\$ 91,666.67	\$ 91,666.67	\$ 91,666.67	\$ 91,666.67	\$ 91,666.67
	AI Architecture	\$ 200,000.00	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67
Admin	Fractional CTO	\$ 125,000.00	\$ 10,416.67	\$ 10,416.67	\$ 10,416.67	\$ 10,416.67	\$ 10,416.67	\$ 10,416.67	\$ 10,416.67	\$ 10,416.67	\$ 10,416.67	\$ 10,416.67	\$ 10,416.67
	Tech & Data Integration & Automation	\$ 350,000.00					\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Admin	Data Analysis	\$ 175,000.00	\$ 14,583.33	\$ 14,583.33	\$ 14,583.33	\$ 14,583.33	\$ 14,583.33	\$ 14,583.33	\$ 14,583.33	\$ 14,583.33	\$ 14,583.33	\$ 14,583.33	\$ 14,583.33
	Travel	\$ 7,500.00						\$ 2,500.00					
Admin	Events	\$ 10,000.00			\$ 2,500.00	\$ 2,500.00				\$ 2,500.00		\$ 2,500.00	
	Office Supplies	\$ -											
Admin	Dues/Subscriptions/Professional Licenses/Memberships	\$ 2,500.00				\$ 2,500.00							
	Training	\$ 10,000.00					\$ 5,000.00			\$ 5,000.00			
Admin	Telephone	\$ 40,000.00	\$ 3,333.33	\$ 3,333.33	\$ 3,333.33	\$ 3,333.33	\$ 3,333.33	\$ 3,333.33	\$ 3,333.33	\$ 3,333.33	\$ 3,333.33	\$ 3,333.33	\$ 3,333.33
		\$ 1,456,870.00	\$ 141,576.67	\$ 79,076.67	\$ 116,376.67	\$ 83,576.67	\$ 89,076.67	\$ 136,576.67	\$ 152,876.67	\$ 126,576.67	\$ 138,426.67	\$ 126,576.67	\$ 139,576.67
Total Admin Expenses		\$ 1,456,870.00	\$ 141,576.67	\$ 79,076.67	\$ 116,376.67	\$ 83,576.67	\$ 89,076.67	\$ 136,576.67	\$ 152,876.67	\$ 126,576.67	\$ 138,426.67	\$ 126,576.67	\$ 139,576.67
Total Expenses		\$ 1,634,960.57	\$ 156,417.55	\$ 93,917.55	\$ 131,217.55	\$ 98,417.55	\$ 103,917.55	\$ 151,417.55	\$ 167,717.55	\$ 141,417.55	\$ 153,267.55	\$ 141,417.55	\$ 154,417.55
Net Assets		\$ (1,634,960.57)	\$ (156,417.55)	\$ (93,917.55)	\$ (131,217.55)	\$ (98,417.55)	\$ (103,917.55)	\$ (151,417.55)	\$ (167,717.55)	\$ (141,417.55)	\$ (153,267.55)	\$ (141,417.55)	\$ (154,417.55)



Agency Los Angeles County Affordable Housing Solutions Agency (LACAHA)
Budget Year FY26-27
Budget Period July 1, 2026 - June 30, 2027
Department INVESTMENTS

			Budget											
			July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
			7/1/2026	8/1/2026	9/1/2026	10/1/2026	11/1/2026	12/1/2026	1/1/2027	2/1/2027	3/1/2027	4/1/2027	5/1/2027	6/1/2027
Revenues	2026 - 2027 ANNUAL TOTAL													
Interest														
Total Revenue			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses														
Category	Title	FTE												
Salary	Chief Strategic Investments Officer	1	\$ 288,400.00	\$ 24,033.33	\$ 24,033.33	\$ 24,033.33	\$ 24,033.33	\$ 24,033.33	\$ 24,033.33	\$ 24,033.33	\$ 24,033.33	\$ 24,033.33	\$ 24,033.33	\$ 24,033.33
Salary	Senior Analyst	2	\$ 154,500.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00
Salary	Senior Director	3	\$ 154,500.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00	\$ 12,875.00
Salary	Financial Analyst	4	\$ 103,000.00	\$ 8,583.33	\$ 8,583.33	\$ 8,583.33	\$ 8,583.33	\$ 8,583.33	\$ 8,583.33	\$ 8,583.33	\$ 8,583.33	\$ 8,583.33	\$ 8,583.33	\$ 8,583.33
Salary	Portfolio Manager	5	\$ 180,000.00											\$ 15,000.00
Total Salaries	5.00		\$ 715,400.00	\$ 58,366.67	\$ 58,366.67	\$ 58,366.67	\$ 58,366.67	\$ 58,366.67	\$ 58,366.67	\$ 58,366.67	\$ 58,366.67	\$ 58,366.67	\$ 58,366.67	\$ 73,366.67
Taxes	Social Security		\$ 44,354.80	\$ 3,618.73	\$ 3,618.73	\$ 3,618.73	\$ 3,618.73	\$ 3,618.73	\$ 3,618.73	\$ 3,618.73	\$ 3,618.73	\$ 3,618.73	\$ 3,618.73	\$ 4,548.73
Taxes	Medicare		\$ 10,373.30	\$ 846.32	\$ 846.32	\$ 846.32	\$ 846.32	\$ 846.32	\$ 846.32	\$ 846.32	\$ 846.32	\$ 846.32	\$ 846.32	\$ 1,063.82
Taxes	UI_Other		\$ 24,323.60	\$ 1,984.47	\$ 1,984.47	\$ 1,984.47	\$ 1,984.47	\$ 1,984.47	\$ 1,984.47	\$ 1,984.47	\$ 1,984.47	\$ 1,984.47	\$ 1,984.47	\$ 2,494.47
Total Taxes			\$ 79,051.70	\$ 6,449.52	\$ 6,449.52	\$ 6,449.52	\$ 6,449.52	\$ 6,449.52	\$ 6,449.52	\$ 6,449.52	\$ 6,449.52	\$ 6,449.52	\$ 6,449.52	\$ 8,107.02
Benefits	Health		\$ 92,463.00	\$ 7,548.00	\$ 7,548.00	\$ 7,548.00	\$ 7,548.00	\$ 7,548.00	\$ 7,548.00	\$ 7,548.00	\$ 7,548.00	\$ 7,548.00	\$ 7,548.00	\$ 9,435.00
Benefits	Vision		\$ 1,009.40	\$ 82.40	\$ 82.40	\$ 82.40	\$ 82.40	\$ 82.40	\$ 82.40	\$ 82.40	\$ 82.40	\$ 82.40	\$ 82.40	\$ 103.00
Benefits	Dental		\$ 7,419.09	\$ 605.64	\$ 605.64	\$ 605.64	\$ 605.64	\$ 605.64	\$ 605.64	\$ 605.64	\$ 605.64	\$ 605.64	\$ 605.64	\$ 757.05
Benefits	Retirement		\$ 25,039.00	\$ 2,042.83	\$ 2,042.83	\$ 2,042.83	\$ 2,042.83	\$ 2,042.83	\$ 2,042.83	\$ 2,042.83	\$ 2,042.83	\$ 2,042.83	\$ 2,042.83	\$ 2,567.83
Total Benefits			\$ 125,930.49	\$ 10,278.87	\$ 10,278.87	\$ 10,278.87	\$ 10,278.87	\$ 10,278.87	\$ 10,278.87	\$ 10,278.87	\$ 10,278.87	\$ 10,278.87	\$ 10,278.87	\$ 12,862.88
Admin Expenses														
Travel			\$ 50,000.00	\$ 4,166.67	\$ 4,166.67	\$ 4,166.67	\$ 4,166.67	\$ 4,166.67	\$ 4,166.67	\$ 4,166.67	\$ 4,166.67	\$ 4,166.67	\$ 4,166.67	\$ 4,166.67
Events			\$ 10,000.00	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33
Consultant			\$ 300,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Portfolio Projections			\$ 300,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Office Supplies			\$ 1,000.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Dues/Subscriptions/Professional Licenses/Memberships			\$ 5,000.00	\$ 2,000.00			\$ 2,000.00			\$ 1,000.00				
Training			\$ 3,000.00		\$ 1,000.00		\$ 1,000.00			\$ 1,000.00				
Computer Software/Subscriptions			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Admin Expenses			\$ 369,000.00	\$ 32,100.00	\$ 31,100.00	\$ 30,100.00	\$ 30,100.00	\$ 30,100.00	\$ 30,100.00	\$ 32,100.00	\$ 30,100.00	\$ 30,100.00	\$ 30,000.00	\$ 30,000.00
Total Expenses			\$ 1,289,382.19	\$ 107,195.06	\$ 106,195.06	\$ 105,195.06	\$ 105,195.06	\$ 108,195.06	\$ 105,195.06	\$ 105,195.06	\$ 107,195.06	\$ 105,195.06	\$ 105,195.06	\$ 124,336.57
Net Assets			\$ (1,289,382.19)	\$ (107,195.06)	\$ (106,195.06)	\$ (105,195.06)	\$ (105,195.06)	\$ (108,195.06)	\$ (105,195.06)	\$ (105,195.06)	\$ (107,195.06)	\$ (105,195.06)	\$ (105,095.06)	\$ (124,336.57)



 THE AFFORDABLE SOLUTIONS AGENCY			Budget Year		FY26-27		Budget											
			Budget Period	Department	July 1, 2026 - June 30, 2027	Procurement	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
				2026 - 2027 ANNUAL TOTAL	7/1/2026	8/1/2026	9/1/2026	10/1/2026	11/1/2026	12/1/2026	1/1/2027	2/1/2027	3/1/2027	4/1/2027	5/1/2027	6/1/2027		
Revenues																		
Interest																		
Total Revenue				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses																		
Category	Title																	
	Procurement Director	1		\$ 190,000.00	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33		
Salary																		
Salary																		
Salary																		
Salary																		
Salary																		
Salary																		
Salary																		
Salary																		
Salary																		
Salary																		
Salary																		
Salary																		
Salary																		
Salary																		
Salary																		
Total Salaries			1.00	\$ 190,000.00	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33	\$ 15,833.33		
Taxes	Social Security			\$ 11,780.00	\$ 981.67	\$ 981.67	\$ 981.67	\$ 981.67	\$ 981.67	\$ 981.67	\$ 981.67	\$ 981.67	\$ 981.67	\$ 981.67	\$ 981.67	\$ 981.67		
Taxes	Medicare			\$ 2,755.00	\$ 229.58	\$ 229.58	\$ 229.58	\$ 229.58	\$ 229.58	\$ 229.58	\$ 229.58	\$ 229.58	\$ 229.58	\$ 229.58	\$ 229.58	\$ 229.58		
Taxes	UI Other			\$ 6,460.00	\$ 538.33	\$ 538.33	\$ 538.33	\$ 538.33	\$ 538.33	\$ 538.33	\$ 538.33	\$ 538.33	\$ 538.33	\$ 538.33	\$ 538.33	\$ 538.33		
Total Taxes				\$ 20,995.00	\$ 1,749.58	\$ 1,749.58	\$ 1,749.58	\$ 1,749.58	\$ 1,749.58	\$ 1,749.58	\$ 1,749.58	\$ 1,749.58	\$ 1,749.58	\$ 1,749.58	\$ 1,749.58	\$ 1,749.58		
Benefits	Health			\$ 22,644.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00	\$ 1,887.00		
Benefits	Vision			\$ 247.20	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60	\$ 20.60		
Benefits	Dental			\$ 1,816.92	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41	\$ 151.41		
Benefits	Retirement			\$ 6,650.00	\$ 554.17	\$ 554.17	\$ 554.17	\$ 554.17	\$ 554.17	\$ 554.17	\$ 554.17	\$ 554.17	\$ 554.17	\$ 554.17	\$ 554.17	\$ 554.17		
Total Benefits				\$ 31,358.12	\$ 2,613.18	\$ 2,613.18	\$ 2,613.18	\$ 2,613.18	\$ 2,613.18	\$ 2,613.18	\$ 2,613.18	\$ 2,613.18	\$ 2,613.18	\$ 2,613.18	\$ 2,613.18	\$ 2,613.18		
Admin Expenses																		
	Consultant			\$ 200,000.00	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67		
	Consulting Budget			\$ 200,000.00	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67		
	Travel			\$ -				\$ -										
	Events																	
	Office Supplies																	
	Computer Software/Subscriptions			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -			\$ -				
	Training			\$ -														
	Dues/Subscriptions/Professional Licenses/Memberships			\$ -														
Total Admin Expenses				\$ 200,000.00	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67		
Total Expenses				\$ 442,353.12	\$ 36,862.76	\$ 36,862.76	\$ 36,862.76	\$ 36,862.76	\$ 36,862.76	\$ 36,862.76	\$ 36,862.76	\$ 36,862.76	\$ 36,862.76	\$ 36,862.76	\$ 36,862.76	\$ 36,862.76		
Net Assets				\$ (442,353.12)	\$ (36,862.76)	\$ (36,862.76)	\$ (36,862.76)	\$ (36,862.76)	\$ (36,862.76)	\$ (36,862.76)	\$ (36,862.76)	\$ (36,862.76)	\$ (36,862.76)	\$ (36,862.76)	\$ (36,862.76)	\$ (36,862.76)		