Agency Los Angeles County Affordable Housing Solutions Agency (LACAHSA)
Budget Year FY25-26
Budget Period 2025-2030
Department Agency

		2025 - 2026 ANNUAL TOTAL	2026 - 2027 ANNUAL TOTAL	2027 - 2028 ANNUAL TOTAL	2028 - 2029 ANNUAL TOTAL	2029 - 2030 ANNUAL TOTAL
Revenues						
Interest						
Total		$ 16,090,000	$ 19,662,700	$ 20,252,581	$ 20,860,158	$ 21,485,963
Expenses						
CEO Office		$ 770,000	$ 800,310	$ 824,319	$ 849,049	$ 916,973
Board		$ 232,500	$ 458,100	$ 471,843	$ 490,717	$ 505,438
Inspector General		$ 229,167	$ 478,919	$ 493,287	$ 513,018	$ 528,409
Chief Operating Officer		$ 404,583	$ 432,600	$ 445,578	$ 458,945	$ 481,893
Intergovernmental		$ 1,001,667	$ 1,312,400	$ 1,351,772	$ 1,405,843	$ 1,490,193
Human Resources		$ 956,667	$ 1,320,450	$ 1,360,064	$ 1,414,466	$ 1,485,189
Finance and Accounting		$ 2,089,167	$ 3,172,850	$ 3,414,036	$ 3,789,579	$ 4,099,794
Legal		$ 328,333	$ 566,400	$ 583,392	$ 606,728	$ 624,930
Programing and Prevention		$ 685,000	$ 1,153,400	$ 1,188,002	$ 1,271,162	$ 1,334,720
Strategic Investments		$ 882,167	$ 1,004,250	$ 1,034,378	$ 1,106,784	$ 1,139,987
Total Salaries		$ 7,579,250	$ 10,699,679	$ 11,166,669	$ 11,906,291	$ 12,607,526
Taxes	Social Security	$ 469,914	$ 663,380	$ 692,334	$ 738,190	$ 781,667
Taxes	Medicare	$ 109,899	$ 155,145	$ 161,917	$ 172,641	$ 182,809
Taxes	UI_Other	$ 257,695	$ 363,789	$ 379,667	$ 404,814	$ 428,656
Total Taxes		$ 837,507	$ 1,182,315	$ 1,233,917	$ 1,315,645	$ 1,393,132
Benefits	Health	$ 1,326,369	$ 2,003,515	$ 2,003,515	$ 2,083,601	$ 2,206,317
Benefits	Vision	$ 18,948	$ 28,622	$ 29,871	$ 29,766	$ 31,519
Benefits	Dental	$ 56,844	$ 85,865	$ 89,613	$ 89,297	$ 94,556
Benefits	Retirement	$ 378,963	$ 572,433	$ 597,417	$ 595,315	$ 630,376
Total Benefits		$ 1,781,124	$ 2,690,434	$ 2,720,415	$ 2,797,978	$ 2,962,769
Total Salaries and Benefits		$ 10,197,881	$ 14,572,428	$ 15,121,001	$ 16,019,915	$ 16,963,426
Admin Expenses						
	Travel	$ 27,144	$ 27,958	$ 28,797	$ 30,237	$ 31,144
	Events	$ 186,500	$ 223,782	$ 230,495	$ 239,003	$ 246,173
	Office Supplies	$ -	$ -	$ -	$ -	$ -
	Memberships	$ 2,500	$ 8,500	$ 8,755	$ 9,194	$ 9,470
	Interest	$ -	$ -	$ -	$ -	$ -
	Consultant	$ 2,780,658	$ 2,491,078	$ 2,424,677	$ 1,774,677	$ 977,917
	Computer Software	$ 612,285	$ 881,487	$ 1,007,931	$ 1,238,169	$ 1,675,315
	Computer Hardware	$ 38,500	$ 41,195	$ 42,431	$ 43,704	$ 45,015
	Background Checks	$ 3,000	$ 3,090	$ 3,183	$ 3,278	$ 3,376
	Telephone	$ 24,769	$ 26,751	$ 27,553	$ 28,380	$ 29,231
	Compliance Support	$ 455,000	$ 468,650	$ 307,710	$ 316,941	$ 326,449
	Communication Services	$ 131,763	$ 135,716	$ 139,787	$ 147,354	$ 151,974
	Audit	$ 70,000	$ 500,000	$ 515,000	$ 530,450	$ 546,364
	Rent	$ 750,000	$ 772,500	$ 795,675	$ 819,545	$ 844,132
	Tenant Improvements	$ 500,000	$ -	$ -	$ -	$ -
	Insurance	$ 300,000	$ 600,000	$ 672,000	$ 752,640	$ 842,957
	Training	$ 10,000	$ 100,000	$ 103,000	$ 113,300	$ 116,699
	Reserve	$ -	$ 1,500,000	$ 1,545,000	$ 1,591,350	$ 1,639,091

Total Admin Expenses	$ 5,892,119	$ 7,780,706	$ 7,851,994	$ 7,638,221	$ 7,485,306
Total Expenses	$ 16,090,000	$ 19,662,699	$ 20,252,580	$ 20,860,158	$ 21,485,963
Net Assets	$ -	$ -	$ -	$ -	$ -

LACAHSA THE AFFORDABLE SOLUTIONS AGENCY

Agency Los Angeles County Affordable Housing Solutions Agency (LACAHSA)
Budget Year FY25-26
Budget Period July 1, 2025 - June 30, 2026
Department Agency

			INVESTMENTS	LEGAL	FINANCE & ACCOUI	IT	HR	PROGRAMMING	CEO	IG	BOARD	INTERGOVERNMENT	COO	ADMIN
		$ 45	$ 5	$ 2	$ 14	$ -	$ 6	$ 4	$ 3	$ 1	$ 2	$ 6	$ 2	$ -
		2025 - 2026 ANNUAL TOTAL												
Revenues														
Interest														
Total		$ 16,090,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,090,000	$ -	$ -	$ -	$ -	$ -
Expenses														
Total Salaries		$ 7,579,250	$ 882,167	$ 328,333	$ 2,089,167	$ -	$ 956,667	$ 685,000	$ 770,000	$ 229,167	$ 232,500	$ 1,001,667	$ 404,583	$ -
Taxes	Social Security	$ 469,914	$ 54,694	$ 20,357	$ 129,528	$ -	$ 59,313	$ 42,470	$ 47,740	$ 14,208	$ 14,415	$ 62,103	$ 25,084	$ -
Taxes	Medicare	$ 109,899	$ 12,791	$ 4,761	$ 30,293	$ -	$ 13,872	$ 9,933	$ 11,165	$ 3,323	$ 3,371	$ 14,524	$ 5,866	$ -
Taxes	UI_Other	$ 257,695	$ 29,994	$ 11,163	$ 71,032	$ -	$ 32,527	$ 23,290	$ 26,180	$ 7,792	$ 7,905	$ 34,057	$ 13,756	$ -
Total Taxes		$ 837,507	$ 97,479	$ 36,281	$ 230,853	$ -	$ 105,712	$ 75,693	$ 85,085	$ 25,323	$ 25,691	$ 110,684	$ 44,706	$ -
Benefits	Health	$ 1,326,369	$ 154,379	$ 57,458	$ 365,604	$ -	$ 167,417	$ 119,875	$ 134,750	$ 40,104	$ 40,688	$ 175,292	$ 70,802	$ -
Benefits	Vision	$ 18,948	$ 2,205	$ 821	$ 5,223	$ -	$ 2,392	$ 1,713	$ 1,925	$ 573	$ 581	$ 2,504	$ 1,011	$ -
Benefits	Dental	$ 56,844	$ 6,616	$ 2,463	$ 15,669	$ -	$ 7,175	$ 5,138	$ 5,775	$ 1,719	$ 1,744	$ 7,513	$ 3,034	$ -
Benefits	Retirement	$ 378,963	$ 44,108	$ 16,417	$ 104,458	$ -	$ 47,833	$ 34,250	$ 38,500	$ 11,458	$ 11,625	$ 50,083	$ 20,229	$ -
Total Benefits		$ 1,781,124	$ 207,309	$ 77,158	$ 490,954	$ -	$ 224,817	$ 160,975	$ 180,950	$ 53,854	$ 54,638	$ 235,392	$ 95,077	$ -
Total Salaries and Benefits		$ 10,197,881	$ 1,186,955	$ 441,773	$ 2,810,974	$ -	$ 1,287,195	$ 921,668	$ 1,036,035	$ 308,344	$ 312,829	$ 1,347,743	$ 544,367	$ -
Admin Expenses														
	Travel	$ 27,144	$ 19,144				$ 8,000	$ -						
	Events	$ 186,500	$ 6,500				$ -	$ -				$ 180,000		
	Office Supplies	$ -												
	Memberships	$ 2,500					$ 2,500	$ -						
	Interest	$ -	$ -											
	Consultant	$ 2,780,658	$ 50,000	$ 1,023,500	$ 1,087,000	$ 50,000	$ 200,000	$ 60,000	$ 160,000		$ 150,158			
	Computer Software	$ 612,285	$ 80,000		$ 210,000	$ 210,000	$ 112,285	$ -						
	Computer Hardware	$ 38,500				$ 38,500	$ -							
	Background Checks	$ 3,000					$ 3,000							
	Telephone	$ 24,769				$ 24,769								
	Compliance Support	$ 455,000			$ 455,000								$ -	
	Communication Services	$ 131,763				$ 131,763								
	Audit	$ 70,000			$ 70,000									
	Rent	$ 750,000												$ 750,000
	Tenant Improvements	$ 500,000												$ 500,000
	Insurance	$ 300,000												$ 300,000
	Training	$ 10,000			$ 10,000									
	Reserve	$ -												$ -
Total Admin Expenses		$ 5,892,119	$ 155,644	$ 1,023,500	$ 1,832,000	$ 455,032	$ 325,785	$ 60,000	$ 160,000	$ -	$ 150,158	$ 180,000	$ -	$ 1,550,000
Total Expenses		$ 16,090,000	$ 1,342,599	$ 1,465,273	$ 4,642,974	$ 455,032	$ 1,612,980	$ 981,668	$ 1,196,035	$ 308,344	$ 462,987	$ 1,527,743	$ 544,367	$ 1,550,000
Net Assets		$ 0	$ (1,342,599)	$ (1,465,273)	$ (4,642,974)	$ (455,032)	$ (1,612,980)	$ (981,668)	$ 14,893,965	$ (308,344)	$ (462,987)	$ (1,527,743)	$ (544,367)	$ (1,550,000)

Agency Los Angeles County Affordable Housing Solutions Agency (LACAHSA)
Budget Year FY25-26
Budget Period July 1, 2025 - June 30, 2026
Department TOTAL

			2025 - 2026 ANNUAL TOTAL	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE
			$ 45	**$ 5**	**$ 2**	**$ 14**	**$ -**	**$ 6**	**$ 4**	**$ 3**	**$ 1**	**$ 2**	**$ 6**	**$ 2**	
Revenues															
Interest															
Measure A				$ 1,772,500	$ -	$ -	$ 4,772,500	$ -	$ -	$ 4,772,500	$ -	$ -	$ 4,772,500	$ -	$ -
Total			$ 16,090,000	$ 1,772,500	$ -	$ -	$ 4,772,500	$ -	$ -	$ 4,772,500	$ -	$ -	$ 4,772,500	$ -	$ -
Expenses															
TOTAL SALARIES			$ 7,579,250	$ 342,083	$ 451,250	$ 567,083	$ 624,167	$ 653,333	$ 688,750	$ 688,750	$ 714,583	$ 714,583	$ 714,583	$ 714,583	$ 705,500
TAXES															
TAXES	**SOCIAL SECURITY**		$ 469,914	$ 21,209	$ 27,978	$ 35,159	$ 38,698	$ 40,507	$ 42,703	$ 42,703	$ 44,304	$ 44,304	$ 44,304	$ 44,304	$ 43,741
TAXES	**MEDICARE**		$ 109,899	$ 4,960	$ 6,543	$ 8,223	$ 9,050	$ 9,473	$ 9,987	$ 9,987	$ 10,361	$ 10,361	$ 10,361	$ 10,361	$ 10,230
TAXES	**OTHER/UI**		$ 257,695	$ 11,631	$ 15,343	$ 19,281	$ 21,222	$ 22,213	$ 23,418	$ 23,418	$ 24,296	$ 24,296	$ 24,296	$ 24,296	$ 23,987
Total Taxes			$ 837,507	$ 37,800	$ 49,863	$ 62,663	$ 68,970	$ 72,193	$ 76,107	$ 76,107	$ 78,961	$ 78,961	$ 78,961	$ 78,961	$ 77,958
BENEFITS															
BENEFITS	**HEALTH**		$ 1,326,369	$ 59,865	$ 78,969	$ 99,240	$ 109,229	$ 114,333	$ 120,531	$ 120,531	$ 125,052	$ 125,052	$ 125,052	$ 125,052	$ 123,463
BENEFITS	**VISION**		$ 18,948	$ 855	$ 1,128	$ 1,418	$ 1,560	$ 1,633	$ 1,722	$ 1,722	$ 1,786	$ 1,786	$ 1,786	$ 1,786	$ 1,764
BENEFITS	**DENTAL**		$ 56,844	$ 2,566	$ 3,384	$ 4,253	$ 4,681	$ 4,900	$ 5,166	$ 5,166	$ 5,359	$ 5,359	$ 5,359	$ 5,359	$ 5,291
BENEFITS	**RETIREMENT**		$ 378,963	$ 17,104	$ 22,563	$ 28,354	$ 31,208	$ 32,667	$ 34,438	$ 34,438	$ 35,729	$ 35,729	$ 35,729	$ 35,729	$ 35,275
Total Benefits			$ 1,781,124	$ 80,390	$ 106,044	$ 133,265	$ 146,679	$ 153,533	$ 161,856	$ 161,856	$ 167,927	$ 167,927	$ 167,927	$ 167,927	$ 165,793
			$ 10,197,881												
Admin Expenses															
	TOTAL TRAVEL		$ 27,144	$ 1,595	$ 1,595	$ 1,595	$ 5,595	$ 1,595	$ 1,595	$ 1,595	$ 1,595	$ 5,595	$ 1,595	$ 1,595	$ 1,595
	TOTAL EVENTS		$ 186,500	$ 542	$ 542	$ 45,542	$ 542	$ 542	$ 45,542	$ 542	$ 542	$ 45,542	$ 542	$ 542	$ 45,542
	TOTAL OFFICE SUPPLIES		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL MEMBERSHIPS		$ 2,500	$ 208	$ 208	$ 208	$ 208	$ 208	$ 208	$ 208	$ 208	$ 208	$ 208	$ 208	$ 208
	TOTAL INTEREST		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL CONSULTANT	Relocate	$ 2,780,658	$ 223,750	$ 223,750	$ 348,829	$ 223,750	$ 223,750	$ 298,829	$ 193,417	$ 177,917	$ 372,917	$ 167,917	$ 162,917	$ 162,917
	TOTAL COMPUTER SOFTWARE		$ 612,285	$ 40,667	$ 40,667	$ 40,667	$ 83,452	$ 50,667	$ 50,667	$ 50,667	$ 50,667	$ 50,667	$ 51,167	$ 51,167	$ 51,167
	TOTAL COMPUTER HARDWARE		$ 38,500	$ 3,208	$ 3,208	$ 3,208	$ 3,208	$ 3,208	$ 3,208	$ 3,208	$ 3,208	$ 3,208	$ 3,208	$ 3,208	$ 3,208
	TOTAL BACKGROUND CHECKS	Computer Software	$ 3,000	$ 100	$ 150	$ 150	$ 250	$ 250	$ 250	$ 300	$ 300	$ 300	$ 300	$ 300	$ 350
	TOTAL TELEPHONE		$ 24,769	$ 2,064	$ 2,064	$ 2,064	$ 2,064	$ 2,064	$ 2,064	$ 2,064	$ 2,064	$ 2,064	$ 2,064	$ 2,064	$ 2,064
	TOTAL AUDIT		$ 70,000		$ 70,000										
	TOTAL COMMUNICATION SERVICES		$ 131,763	$ 10,980	$ 10,980	$ 10,980	$ 10,980	$ 10,980	$ 10,980	$ 10,980	$ 10,980	$ 10,980	$ 10,980	$ 10,980	$ 10,980
	TOTAL COMPLIANCE SUPPORT		$ 455,000	$ 28,750	$ 28,750	$ 28,750	$ 28,750	$ 42,500	$ 42,500	$ 42,500	$ 42,500	$ 42,500	$ 42,500	$ 42,500	$ 42,500
	TOTAL RENT		$ 750,000	$ 6,000	$ 8,000	$ 8,000	$ 80,889	$ 80,889	$ 80,889	$ 80,889	$ 80,889	$ 80,889	$ 80,889	$ 80,889	$ 80,889
	TOTAL TENANT IMPROVEMENTS		$ 500,000	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL INSURANCE		$ 300,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
	TOTAL RESERVE		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL TRAINING		$ 10,000	$ -	$ -	$ 5,000	$ -	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Admin Expenses			$ 5,892,119	$ 342,865	$ 414,915	$ 519,994	$ 964,689	$ 441,654	$ 566,733	$ 411,370	$ 395,870	$ 639,870	$ 386,370	$ 381,370	$ 426,420
Total Expenses			$ 16,090,000	$ 803,138	$ 1,022,072	$ 1,283,004	$ 1,804,505	$ 1,320,714	$ 1,493,446	$ 1,338,083	$ 1,357,342	$ 1,601,342	$ 1,347,842	$ 1,342,842	$ 1,375,670
Net Assets			$ 0	$ 969,362	$ (1,022,072)	$ (1,283,004)	$ 2,967,995	$ (1,320,714)	$ (1,493,446)	$ 3,434,417	$ (1,357,342)	$ (1,601,342)	$ 3,424,658	$ (1,342,842)	$ (1,375,670)

Agency Los Angeles County Affordable Housing Solutions Agency (LACAHSA)
Budget Year FY25-26
Budget Period July 1, 2025 - June 30, 2026
Department BOARD

				2025 - 2026 ANNUAL TOTAL	July 7/1/2025	August 8/1/2025	Sept 9/1/2025	Oct 10/1/2025	Nov 11/1/2025	Dec 12/1/2025	Jan 1/1/2026	Feb 2/1/2026	Mar 3/1/2026	April 4/1/2026	May 5/1/2026	June 6/1/2026
Revenues																
Interest																
Total				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Expenses																
Category	Title															
Salary	Board Secretary	1		$ 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
Salary	Board Specialist	2		$ 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
Salary				$ -												
Salary				$ -												
Salary				$ -												
Salary				$ -												
Salary				$ -												
Total Salaries		2.00		$ 232,500.00	$ -	$ 15,000.00	$ 15,000.00	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 22,500.00
Taxes	Social Security			$ 14,415.00	$ -	$ 930.00	$ 930.00	$ 1,395.00	$ 1,395.00	$ 1,395.00	$ 1,395.00	$ 1,395.00	$ 1,395.00	$ 1,395.00	$ 1,395.00	$ 1,395.00
Taxes	Medicare			$ 3,371.25	$ -	$ 217.50	$ 217.50	$ 326.25	$ 326.25	$ 326.25	$ 326.25	$ 326.25	$ 326.25	$ 326.25	$ 326.25	$ 326.25
Taxes	UI_Other			$ 7,905.00	$ -	$ 510.00	$ 510.00	$ 765.00	$ 765.00	$ 765.00	$ 765.00	$ 765.00	$ 765.00	$ 765.00	$ 765.00	$ 765.00
Total Taxes				$ 25,691.25	$ -	$ 1,657.50	$ 1,657.50	$ 2,486.25	$ 2,486.25	$ 2,486.25	$ 2,486.25	$ 2,486.25	$ 2,486.25	$ 2,486.25	$ 2,486.25	$ 2,486.25
Benefits	Health			$ 40,687.50	$ -	$ 2,625.00	$ 2,625.00	$ 3,937.50	$ 3,937.50	$ 3,937.50	$ 3,937.50	$ 3,937.50	$ 3,937.50	$ 3,937.50	$ 3,937.50	$ 3,937.50
Benefits	Vision			$ 581.25	$ -	$ 37.50	$ 37.50	$ 56.25	$ 56.25	$ 56.25	$ 56.25	$ 56.25	$ 56.25	$ 56.25	$ 56.25	$ 56.25
Benefits	Dental			$ 1,743.75	$ -	$ 112.50	$ 112.50	$ 168.75	$ 168.75	$ 168.75	$ 168.75	$ 168.75	$ 168.75	$ 168.75	$ 168.75	$ 168.75
Benefits	Retirement			$ 11,625.00	$ -	$ 750.00	$ 750.00	$ 1,125.00	$ 1,125.00	$ 1,125.00	$ 1,125.00	$ 1,125.00	$ 1,125.00	$ 1,125.00	$ 1,125.00	$ 1,125.00
Total Benefits				$ 54,637.50	$ -	$ 3,525.00	$ 3,525.00	$ 5,287.50	$ 5,287.50	$ 5,287.50	$ 5,287.50	$ 5,287.50	$ 5,287.50	$ 5,287.50	$ 5,287.50	$ 5,287.50
Admin	Consultant		Commission Services	$ 150,158.00			$ 75,079			$ 75,079						
Admin	Travel			$ -												
Admin	Memberships			$ -												
Admin	Computer Software			$ -												
Admin				$ -												
Total Admin Expenses				$ 150,158.00	$ -	$ -	$ 75,079.00	$ -	$ -	$ 75,079.00	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenses				$ 462,986.75	$ -	$ 20,182.50	$ 95,261.50	$ 30,273.75	$ 30,273.75	$ 105,352.75	$ 30,273.75	$ 30,273.75	$ 30,273.75	$ 30,273.75	$ 30,273.75	$ 30,273.75
Net Assets				$ (462,986.75)	$ -	$ (20,182.50)	$ (95,261.50)	$ (30,273.75)	$ (30,273.75)	$ (105,352.75)	$ (30,273.75)	$ (30,273.75)	$ (30,273.75)	$ (30,273.75)	$ (30,273.75)	$ (30,273.75)

Agency Los Angeles County Affordable Housing Solutions Agency (LACAHSA)
Budget Year FY25-26
Budget Period July 1, 2025 - June 30, 2026
Department GENERAL ADMIN

			2025 - 2026 ANNUAL TOTAL	July 7/1/2025	August 8/1/2025	Sept 9/1/2025	Oct 10/1/2025	Nov 11/1/2025	Dec 12/1/2025	Jan 1/1/2026	Feb 2/1/2026	Mar 3/1/2026	April 4/1/2026	May 5/1/2026	June 6/1/2026
Revenues															
Interest															
Total			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Expenses															
Category	Title														
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Total Salaries		0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	Social Security		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	Medicare		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	UI_Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Taxes			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	Health		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	Vision		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	Dental		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	Retirement		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Benefits			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Admin	Rent		$ 750,000.00	$ 6,000.00	$ 8,000.00	$ 8,000.00	$ 80,888.89	$ 80,888.89	$ 80,888.89	$ 80,888.89	$ 80,888.89	$ 80,888.89	$ 80,888.89	$ 80,888.89	$ 80,888.89
Admin	Tenant Improvements		$ 500,000.00				$ 500,000.00								
Admin	Insurance		$ 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	$ 25,000.00
Admin	Reserve		$ -	$ -	$ -	$ -	$ -			$ -			$ -		
Admin			$ -												
Admin			$ -												
Total Admin Expenses			$ 1,550,000.00	$ 31,000.00	$ 33,000.00	$ 33,000.00	$ 605,888.89	$ 105,888.89	$ 105,888.89	$ 105,888.89	$ 105,888.89	$ 105,888.89	$ 105,888.89	$ 105,888.89	$ 105,888.89
Total Expenses			$ 1,550,000.00	$ 31,000.00	$ 33,000.00	$ 33,000.00	$ 605,888.89	$ 105,888.89	$ 105,888.89	$ 105,888.89	$ 105,888.89	$ 105,888.89	$ 105,888.89	$ 105,888.89	$ 105,888.89
Net Assets			$ (1,550,000.00)	$ (31,000.00)	$ (33,000.00)	$ (33,000.00)	$ (605,888.89)	$ (105,888.89)	$ (105,888.89)	$ (105,888.89)	$ (105,888.89)	$ (105,888.89)	$ (105,888.89)	$ (105,888.89)	$ (105,888.89)

LACAHSA THE AFFORDABLE SOLUTIONS AGENCY

Agency Los Angeles County Affordable Housing Solutions Agency (LACAHSA)
Budget Year FY25-26
Budget Period July 1, 2025 - June 30, 2026
Department INSPECTOR GENERAL

			2025 - 2026 ANNUAL TOTAL	July 7/1/2025	August 8/1/2025	Sept 9/1/2025	Oct 10/1/2025	Nov 11/1/2025	Dec 12/1/2025	Jan 1/1/2026	Feb 2/1/2026	Mar 3/1/2026	April 4/1/2026	May 5/1/2026	June 6/1/2026
Revenues															
Interest															
Total			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Expenses															
Category	Title														
Salary	Inspector General	1	$ 250,000.00		$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Total Salaries		1.00	$ 229,166.67	$ -	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33
Taxes	Social Security		$ 14,208.33	$ -	$ 1,291.67	$ 1,291.67	$ 1,291.67	$ 1,291.67	$ 1,291.67	$ 1,291.67	$ 1,291.67	$ 1,291.67	$ 1,291.67	$ 1,291.67	$ 1,291.67
Taxes	Medicare		$ 3,322.92	$ -	$ 302.08	$ 302.08	$ 302.08	$ 302.08	$ 302.08	$ 302.08	$ 302.08	$ 302.08	$ 302.08	$ 302.08	$ 302.08
Taxes	UI_Other		$ 7,791.67	$ -	$ 708.33	$ 708.33	$ 708.33	$ 708.33	$ 708.33	$ 708.33	$ 708.33	$ 708.33	$ 708.33	$ 708.33	$ 708.33
Total Taxes			$ 25,322.92	$ -	$ 2,302.08	$ 2,302.08	$ 2,302.08	$ 2,302.08	$ 2,302.08	$ 2,302.08	$ 2,302.08	$ 2,302.08	$ 2,302.08	$ 2,302.08	$ 2,302.08
Benefits	Health		$ 40,104.17	$ -	$ 3,645.83	$ 3,645.83	$ 3,645.83	$ 3,645.83	$ 3,645.83	$ 3,645.83	$ 3,645.83	$ 3,645.83	$ 3,645.83	$ 3,645.83	$ 3,645.83
Benefits	Vision		$ 572.92	$ -	$ 52.08	$ 52.08	$ 52.08	$ 52.08	$ 52.08	$ 52.08	$ 52.08	$ 52.08	$ 52.08	$ 52.08	$ 52.08
Benefits	Dental		$ 1,718.75	$ -	$ 156.25	$ 156.25	$ 156.25	$ 156.25	$ 156.25	$ 156.25	$ 156.25	$ 156.25	$ 156.25	$ 156.25	$ 156.25
Benefits	Retirement		$ 11,458.33	$ -	$ 1,041.67	$ 1,041.67	$ 1,041.67	$ 1,041.67	$ 1,041.67	$ 1,041.67	$ 1,041.67	$ 1,041.67	$ 1,041.67	$ 1,041.67	$ 1,041.67
Total Benefits			$ 53,854.17	$ -	$ 4,895.83	$ 4,895.83	$ 4,895.83	$ 4,895.83	$ 4,895.83	$ 4,895.83	$ 4,895.83	$ 4,895.83	$ 4,895.83	$ 4,895.83	$ 4,895.83
Admin	Consultant		$ -												
Admin	Travel		$ -												
Admin	Memberships		$ -												
Admin	Computer Software		$ -												
Admin			$ -												
Total Admin Expenses			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenses			$ 308,343.75	$ -	$ 28,031.25	$ 28,031.25	$ 28,031.25	$ 28,031.25	$ 28,031.25	$ 28,031.25	$ 28,031.25	$ 28,031.25	$ 28,031.25	$ 28,031.25	$ 28,031.25
Net Assets			$ (308,343.75)	$ -	$ (28,031.25)	$ (28,031.25)	$ (28,031.25)	$ (28,031.25)	$ (28,031.25)	$ (28,031.25)	$ (28,031.25)	$ (28,031.25)	$ (28,031.25)	$ (28,031.25)	$ (28,031.25)

LACAHSA
THE AFFORDABLE
SOLUTIONS AGENCY

Agency Los Angeles County Affordable Housing Solutions Agency (LACAHSA)
Budget Year FY25-26
Budget Period July 1, 2025 - June 30, 2026
Department CHIEF OPERATING OFFICER

			2025 - 2026 ANNUAL TOTAL	July 7/1/2025	August 8/1/2025	Sept 9/1/2025	Oct 10/1/2025	Nov 11/1/2025	Dec 12/1/2025	Jan 1/1/2026	Feb 2/1/2026	Mar 3/1/2026	April 4/1/2026	May 5/1/2026	June 6/1/2026
Revenues															
Interest															
Total			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Expenses															
Category	Title														
Salary	Chief Operating Officer	1	$ 300,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 27,916.67	$ 27,916.67	$ 27,916.67	$ 27,916.67	$ 27,916.67
Salary	Executive Asitant	2	$ 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
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Total Salaries		2.00	$ 404,583.33	$ 32,500.00	$ 32,500.00	$ 32,500.00	$ 32,500.00	$ 32,500.00	$ 32,500.00	$ 32,500.00	$ 35,416.67	$ 35,416.67	$ 35,416.67	$ 35,416.67	$ 35,416.67
Taxes	Social Security		$ 25,084.17	$ 2,015.00	$ 2,015.00	$ 2,015.00	$ 2,015.00	$ 2,015.00	$ 2,015.00	$ 2,015.00	$ 2,195.83	$ 2,195.83	$ 2,195.83	$ 2,195.83	$ 2,195.83
Taxes	Medicare		$ 5,866.46	$ 471.25	$ 471.25	$ 471.25	$ 471.25	$ 471.25	$ 471.25	$ 471.25	$ 513.54	$ 513.54	$ 513.54	$ 513.54	$ 513.54
Taxes	UI_Other		$ 13,755.83	$ 1,105.00	$ 1,105.00	$ 1,105.00	$ 1,105.00	$ 1,105.00	$ 1,105.00	$ 1,105.00	$ 1,204.17	$ 1,204.17	$ 1,204.17	$ 1,204.17	$ 1,204.17
Total Taxes			$ 44,706.46	$ 3,591.25	$ 3,591.25	$ 3,591.25	$ 3,591.25	$ 3,591.25	$ 3,591.25	$ 3,591.25	$ 3,913.54	$ 3,913.54	$ 3,913.54	$ 3,913.54	$ 3,913.54
Benefits	Health		$ 70,802.08	$ 5,687.50	$ 5,687.50	$ 5,687.50	$ 5,687.50	$ 5,687.50	$ 5,687.50	$ 5,687.50	$ 6,197.92	$ 6,197.92	$ 6,197.92	$ 6,197.92	$ 6,197.92
Benefits	Vision		$ 1,011.46	$ 81.25	$ 81.25	$ 81.25	$ 81.25	$ 81.25	$ 81.25	$ 81.25	$ 88.54	$ 88.54	$ 88.54	$ 88.54	$ 88.54
Benefits	Dental		$ 3,034.38	$ 243.75	$ 243.75	$ 243.75	$ 243.75	$ 243.75	$ 243.75	$ 243.75	$ 265.63	$ 265.63	$ 265.63	$ 265.63	$ 265.63
Benefits	Retirement		$ 20,229.17	$ 1,625.00	$ 1,625.00	$ 1,625.00	$ 1,625.00	$ 1,625.00	$ 1,625.00	$ 1,625.00	$ 1,770.83	$ 1,770.83	$ 1,770.83	$ 1,770.83	$ 1,770.83
Total Benefits			$ 95,077.08	$ 7,637.50	$ 7,637.50	$ 7,637.50	$ 7,637.50	$ 7,637.50	$ 7,637.50	$ 7,637.50	$ 8,322.92	$ 8,322.92	$ 8,322.92	$ 8,322.92	$ 8,322.92
Admin Expenses															
	Compliance Support		$ -												
	Travel		$ -												
	Events		$ -												
	Computer Software		$ -												
	Training		$ -												
			$ -												
Total Admin Expenses			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenses			$ 544,366.88	$ 43,728.75	$ 43,728.75	$ 43,728.75	$ 43,728.75	$ 43,728.75	$ 43,728.75	$ 43,728.75	$ 47,653.13	$ 47,653.13	$ 47,653.13	$ 47,653.13	$ 47,653.13
Net Assets			$ (544,366.88)	$ (43,728.75)	$ (43,728.75)	$ (43,728.75)	$ (43,728.75)	$ (43,728.75)	$ (43,728.75)	$ (43,728.75)	$ (47,653.13)	$ (47,653.13)	$ (47,653.13)	$ (47,653.13)	$ (47,653.13)

LACAHSA THE AFFORDABLE SOLUTIONS AGENCY

Agency Los Angeles County Affordable Housing Solutions Agency (LACAHSA)
Budget Year FY25-26
Budget Period July 1, 2025 - June 30, 2026
Department INTERGOVERNMENT

			2025 - 2026 ANNUAL TOTAL	July 7/1/2025	August 8/1/2025	Sept 9/1/2025	Oct 10/1/2025	Nov 11/1/2025	Dec 12/1/2025	Jan 1/1/2026	Feb 2/1/2026	Mar 3/1/2026	April 4/1/2026	May 5/1/2026	June 6/1/2026
Revenues															
Interest															
Total			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Expenses															
Category	Title														
Salary	Chief of Intergovernmental Affairs	1	$ 290,000.00	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67
Salary	Deputy Chief of Intergovernmental Affairs	2	$ 260,000.00				$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67
Salary	Technical Field Represenative	3	$ 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	$ 12,500.00
Salary	Technical Field Represenative	4	$ 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	$ 12,500.00
Salary	Technical Field Represenative	5	$ 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	$ 12,500.00
Salary	Specialist of Intergovernmental Affairs	6	$ 80,000.00			$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Total Salaries		6.00	$ 1,001,666.67	$ 61,666.67	$ 61,666.67	$ 68,333.33	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00
Taxes	Social Security		$ 62,103.33	$ 3,823.33	$ 3,823.33	$ 4,236.67	$ 5,580.00	$ 5,580.00	$ 5,580.00	$ 5,580.00	$ 5,580.00	$ 5,580.00	$ 5,580.00	$ 5,580.00	$ 5,580.00
Taxes	Medicare		$ 14,524.17	$ 894.17	$ 894.17	$ 990.83	$ 1,305.00	$ 1,305.00	$ 1,305.00	$ 1,305.00	$ 1,305.00	$ 1,305.00	$ 1,305.00	$ 1,305.00	$ 1,305.00
Taxes	UI_Other		$ 34,056.67	$ 2,096.67	$ 2,096.67	$ 2,323.33	$ 3,060.00	$ 3,060.00	$ 3,060.00	$ 3,060.00	$ 3,060.00	$ 3,060.00	$ 3,060.00	$ 3,060.00	$ 3,060.00
Total Taxes			$ 110,684.17	$ 6,814.17	$ 6,814.17	$ 7,550.83	$ 9,945.00	$ 9,945.00	$ 9,945.00	$ 9,945.00	$ 9,945.00	$ 9,945.00	$ 9,945.00	$ 9,945.00	$ 9,945.00
Benefits	Health		$ 175,291.67	$ 10,791.67	$ 10,791.67	$ 11,958.33	$ 15,750.00	$ 15,750.00	$ 15,750.00	$ 15,750.00	$ 15,750.00	$ 15,750.00	$ 15,750.00	$ 15,750.00	$ 15,750.00
Benefits	Vision		$ 2,504.17	$ 154.17	$ 154.17	$ 170.83	$ 225.00	$ 225.00	$ 225.00	$ 225.00	$ 225.00	$ 225.00	$ 225.00	$ 225.00	$ 225.00
Benefits	Dental		$ 7,512.50	$ 462.50	$ 462.50	$ 512.50	$ 675.00	$ 675.00	$ 675.00	$ 675.00	$ 675.00	$ 675.00	$ 675.00	$ 675.00	$ 675.00
Benefits	Retirement		$ 50,083.33	$ 3,083.33	$ 3,083.33	$ 3,416.67	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Total Benefits			$ 235,391.67	$ 14,491.67	$ 14,491.67	$ 16,058.33	$ 21,150.00	$ 21,150.00	$ 21,150.00	$ 21,150.00	$ 21,150.00	$ 21,150.00	$ 21,150.00	$ 21,150.00	$ 21,150.00
Admin Expenses															
	Consultant		$ -												
	Travel		$ -												
	Events		$ 180,000.00			$ 45,000.00			$ 45,000.00			$ 45,000.00			$ 45,000.00
	Computer Software		$ -												
	Training		$ -												
			$ -												
Total Admin Expenses			$ 180,000.00	$ -	$ -	$ 45,000.00	$ -	$ -	$ 45,000.00	$ -	$ -	$ 45,000.00	$ -	$ -	$ 45,000.00
Total Expenses			$ 1,527,742.50	$ 82,972.50	$ 82,972.50	$ 136,942.50	$ 121,095.00	$ 121,095.00	$ 166,095.00	$ 121,095.00	$ 121,095.00	$ 166,095.00	$ 121,095.00	$ 121,095.00	$ 166,095.00
Net Assets			$ (1,527,742.50)	$ (82,972.50)	$ (82,972.50)	$ (136,942.50)	$ (121,095.00)	$ (121,095.00)	$ (166,095.00)	$ (121,095.00)	$ (121,095.00)	$ (166,095.00)	$ (121,095.00)	$ (121,095.00)	$ (166,095.00)

Agency Los Angeles County Affordable Housing Solutions Agency (LACAHSA)
Budget Year FY25-26
Budget Period July 1, 2025 - June 30, 2026
Department CEO

					2025 - 2026 ANNUAL TOTAL	July 7/1/2025	August 8/1/2025	Sept 9/1/2025	Oct 10/1/2025	Nov 11/1/2025	Dec 12/1/2025	Jan 1/1/2026	Feb 2/1/2026	Mar 3/1/2026	April 4/1/2026	May 5/1/2026	June 6/1/2026
Revenues																	
SCAG					$ 40,000.00	$ 25,000.00	$ 15,000.00										
Measure A					$ 16,090,000.00	$ 1,772,500.00			$ 4,772,500.00			$ 4,772,500.00			$ 4,772,500.00		
Total					$ 16,090,000.00	$ 1,772,500.00	$ -	$ -	$ 4,772,500.00	$ -	$ -	$ 4,772,500.00	$ -	$ -	$ 4,772,500.00	$ -	$ -
Expenses																	
Category	Title																
Salary	CEO		1	430,000	$ 430,000.00	$ 35,833.33	$ 35,833.33	$ 35,833.33	$ 35,833.33	$ 35,833.33	$ 35,833.33	$ 35,833.33	$ 35,833.33	$ 35,833.33	$ 35,833.33	$ 35,833.33	$ 35,833.33
Salary	Chief of Staff		2	250,000	$ 250,000.00	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33	$ 20,833.33
Salary	Executive Assistant		3	90,000	$ 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
Salary					$ -												
Salary					$ -												
Salary					$ -												
Salary					$ -												
Salary					$ -												
Salary					$ -												
Salary					$ -												
Salary					$ -												
Salary					$ -												
Total Salaries			3.00		$ 770,000.00	$ 64,166.67	$ 64,166.67	$ 64,166.67	$ 64,166.67	$ 64,166.67	$ 64,166.67	$ 64,166.67	$ 64,166.67	$ 64,166.67	$ 64,166.67	$ 64,166.67	$ 64,166.67
Taxes	Social Security				$ 47,740.00	$ 3,978.33	$ 3,978.33	$ 3,978.33	$ 3,978.33	$ 3,978.33	$ 3,978.33	$ 3,978.33	$ 3,978.33	$ 3,978.33	$ 3,978.33	$ 3,978.33	$ 3,978.33
Taxes	Medicare				$ 11,165.00	$ 930.42	$ 930.42	$ 930.42	$ 930.42	$ 930.42	$ 930.42	$ 930.42	$ 930.42	$ 930.42	$ 930.42	$ 930.42	$ 930.42
Taxes	UI_Other				$ 26,180.00	$ 2,181.67	$ 2,181.67	$ 2,181.67	$ 2,181.67	$ 2,181.67	$ 2,181.67	$ 2,181.67	$ 2,181.67	$ 2,181.67	$ 2,181.67	$ 2,181.67	$ 2,181.67
Total Taxes					$ 85,085.00	$ 7,090.42	$ 7,090.42	$ 7,090.42	$ 7,090.42	$ 7,090.42	$ 7,090.42	$ 7,090.42	$ 7,090.42	$ 7,090.42	$ 7,090.42	$ 7,090.42	$ 7,090.42
Benefits	Health				$ 134,750.00	$ 11,229.17	$ 11,229.17	$ 11,229.17	$ 11,229.17	$ 11,229.17	$ 11,229.17	$ 11,229.17	$ 11,229.17	$ 11,229.17	$ 11,229.17	$ 11,229.17	$ 11,229.17
Benefits	Vision				$ 1,925.00	$ 160.42	$ 160.42	$ 160.42	$ 160.42	$ 160.42	$ 160.42	$ 160.42	$ 160.42	$ 160.42	$ 160.42	$ 160.42	$ 160.42
Benefits	Dental				$ 5,775.00	$ 481.25	$ 481.25	$ 481.25	$ 481.25	$ 481.25	$ 481.25	$ 481.25	$ 481.25	$ 481.25	$ 481.25	$ 481.25	$ 481.25
Benefits	Retirement				$ 38,500.00	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33
Total Benefits					$ 180,950.00	$ 15,079.17	$ 15,079.17	$ 15,079.17	$ 15,079.17	$ 15,079.17	$ 15,079.17	$ 15,079.17	$ 15,079.17	$ 15,079.17	$ 15,079.17	$ 15,079.17	$ 15,079.17
Admin Expenses																	
	Consultant	LeSar			$ 160,000.00	$ 26,666.67	$ 26,666.67	$ 26,666.67	$ 26,666.67	$ 26,666.67	$ 26,666.67						
	Travel				$ -												
	Events				$ -												
	Training				$ -												
	Computer Software				$ -												
	Insurance				$ -												
Total Admin Expenses					$ 160,000.00	$ 26,666.67	$ 26,666.67	$ 26,666.67	$ 26,666.67	$ 26,666.67	$ 26,666.67	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenses					$ 1,196,035.00	$ 113,002.92	$ 113,002.92	$ 113,002.92	$ 113,002.92	$ 113,002.92	$ 113,002.92	$ 86,336.25	$ 86,336.25	$ 86,336.25	$ 86,336.25	$ 86,336.25	$ 86,336.25
Net Assets					$ 14,893,965.00	$ 1,659,497.08	$ (113,002.92)	$ (113,002.92)	$ 4,659,497.08	$ (113,002.92)	$ (113,002.92)	$ 4,686,163.75	$ (86,336.25)	$ (86,336.25)	$ 4,686,163.75	$ (86,336.25)	$ (86,336.25)

LACAHSA
THE AFFORDABLE
SOLUTIONS AGENCY

Agency Los Angeles County Affordable Housing Solutions Agency (LACAHSA)
Budget Year FY25-26
Budget Period July 1, 2025 - June 30, 2026
Department HUMAN RESOURCES

			2025 - 2026 ANNUAL TOTAL	July 7/1/2025	August 8/1/2025	Sept 9/1/2025	Oct 10/1/2025	Nov 11/1/2025	Dec 12/1/2025	Jan 1/1/2026	Feb 2/1/2026	Mar 3/1/2026	April 4/1/2026	May 5/1/2026	June 6/1/2026
Revenues															
Interest															
Total			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Expenses															
Category	Title														
Salary	Chief of Human Resources	1	$ 290,000.00	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67
Salary	Deputy Chief of Human Resources	2	$ 260,000.00	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67
Salary	Manager of Talent & Onboarding	3	$ 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
Salary	HR Generalist	4	$ 110,000.00			$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67
Salary	Benefits & Leave Administrator	5	$ 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
Salary	Manager, HR Governance	6	$ 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
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Salary			$ -												
Total Salaries		6	$ 956,666.67	$ 45,833.33	$ 60,833.33	$ 70,000.00	$ 80,000.00	$ 87,500.00	$ 87,500.00	$ 87,500.00	$ 87,500.00	$ 87,500.00	$ 87,500.00	$ 87,500.00	$ 87,500.00
Taxes	Social Security		$ 59,313.33	$ 2,841.67	$ 3,771.67	$ 4,340.00	$ 4,960.00	$ 5,425.00	$ 5,425.00	$ 5,425.00	$ 5,425.00	$ 5,425.00	$ 5,425.00	$ 5,425.00	$ 5,425.00
Taxes	Medicare		$ 13,871.67	$ 664.58	$ 882.08	$ 1,015.00	$ 1,160.00	$ 1,268.75	$ 1,268.75	$ 1,268.75	$ 1,268.75	$ 1,268.75	$ 1,268.75	$ 1,268.75	$ 1,268.75
Taxes	UI_Other		$ 32,526.67	$ 1,558.33	$ 2,068.33	$ 2,380.00	$ 2,720.00	$ 2,975.00	$ 2,975.00	$ 2,975.00	$ 2,975.00	$ 2,975.00	$ 2,975.00	$ 2,975.00	$ 2,975.00
Total Taxes			$ 105,711.67	$ 5,064.58	$ 6,722.08	$ 7,735.00	$ 8,840.00	$ 9,668.75	$ 9,668.75	$ 9,668.75	$ 9,668.75	$ 9,668.75	$ 9,668.75	$ 9,668.75	$ 9,668.75
Benefits	Health		$ 167,416.67	$ 8,020.83	$ 10,645.83	$ 12,250.00	$ 14,000.00	$ 15,312.50	$ 15,312.50	$ 15,312.50	$ 15,312.50	$ 15,312.50	$ 15,312.50	$ 15,312.50	$ 15,312.50
Benefits	Vision		$ 2,391.67	$ 114.58	$ 152.08	$ 175.00	$ 200.00	$ 218.75	$ 218.75	$ 218.75	$ 218.75	$ 218.75	$ 218.75	$ 218.75	$ 218.75
Benefits	Dental		$ 7,175.00	$ 343.75	$ 456.25	$ 525.00	$ 600.00	$ 656.25	$ 656.25	$ 656.25	$ 656.25	$ 656.25	$ 656.25	$ 656.25	$ 656.25
Benefits	Retirement		$ 47,833.33	$ 2,291.67	$ 3,041.67	$ 3,500.00	$ 4,000.00	$ 4,375.00	$ 4,375.00	$ 4,375.00	$ 4,375.00	$ 4,375.00	$ 4,375.00	$ 4,375.00	$ 4,375.00
Total Benefits			$ 224,816.67	$ 10,770.83	$ 14,295.83	$ 16,450.00	$ 18,800.00	$ 20,562.50	$ 20,562.50	$ 20,562.50	$ 20,562.50	$ 20,562.50	$ 20,562.50	$ 20,562.50	$ 20,562.50
Admin Expenses															
	Consultant		$ 200,000.00									$ 200,000.00			
	Computer Hardware		$ -												
	Computer Software		$ 112,285.00	$ 6,500	$ 6,500	$ 6,500	$ 39,285	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 7,000	$ 7,000	$ 7,000
	Background Checks		$ 3,000.00	$ 100	$ 150	$ 150	$ 250	$ 250	$ 250	$ 300	$ 300	$ 300	$ 300	$ 300	$ 350
	Travel		$ 8,000.00				$ 4,000.00					$ 4,000.00			
	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
	Events		$ -												
Total Admin Expenses			$ 325,785.00	$ 6,808.33	$ 6,858.33	$ 6,858.33	$ 43,743.33	$ 6,958.33	$ 6,958.33	$ 7,008.33	$ 7,008.33	$ 211,008.33	$ 7,508.33	$ 7,508.33	$ 7,558.33
Total Expenses			$ 1,612,980.00	$ 68,477.08	$ 88,709.58	$ 101,043.33	$ 151,383.33	$ 124,689.58	$ 124,689.58	$ 124,739.58	$ 124,739.58	$ 328,739.58	$ 125,239.58	$ 125,239.58	$ 125,289.58
Net Assets			$ (1,612,980.00)	$ (68,477.08)	$ (88,709.58)	$ (101,043.33)	$ (151,383.33)	$ (124,689.58)	$ (124,689.58)	$ (124,739.58)	$ (124,739.58)	$ (328,739.58)	$ (125,239.58)	$ (125,239.58)	$ (125,289.58)

LACAHSA THE AFFORDABLE SOLUTIONS AGENCY

Agency Los Angeles County Affordable Housing Solutions Agency (LACAHSA)
Budget Year FY25-26
Budget Period July 1, 2025 - June 30, 2026
Department LEGAL

				2025 - 2026 ANNUAL TOTAL	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
					7/1/2025	8/1/2025	9/1/2025	10/1/2025	11/1/2025	12/1/2025	1/1/2026	2/1/2026	3/1/2026	4/1/2026	5/1/2026	6/1/2026
Revenues																
Interest																
Total				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Expenses																
Category	Title															
Salary	Deputy Chief of Contracts and Public Rec		1	$ 260,000.00	$ -	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67
Salary	Legal Affairs		2	$ 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
Salary				$ -												
Salary				$ -												
Salary				$ -												
Salary				$ -												
Salary				$ -												
Total Salaries			2.00	$ 328,333.33	$ -	$ 21,666.67	$ 21,666.67	$ 31,666.67	$ 31,666.67	$ 31,666.67	$ 31,666.67	$ 31,666.67	$ 31,666.67	$ 31,666.67	$ 31,666.67	$ 31,666.67
Taxes	Social Security			$ 20,356.67	$ -	$ 1,343.33	$ 1,343.33	$ 1,963.33	$ 1,963.33	$ 1,963.33	$ 1,963.33	$ 1,963.33	$ 1,963.33	$ 1,963.33	$ 1,963.33	$ 1,963.33
Taxes	Medicare			$ 4,760.83	$ -	$ 314.17	$ 314.17	$ 459.17	$ 459.17	$ 459.17	$ 459.17	$ 459.17	$ 459.17	$ 459.17	$ 459.17	$ 459.17
Taxes	UI_Other			$ 11,163.33	$ -	$ 736.67	$ 736.67	$ 1,076.67	$ 1,076.67	$ 1,076.67	$ 1,076.67	$ 1,076.67	$ 1,076.67	$ 1,076.67	$ 1,076.67	$ 1,076.67
Total Taxes				$ 36,280.83	$ -	$ 2,394.17	$ 2,394.17	$ 3,499.17	$ 3,499.17	$ 3,499.17	$ 3,499.17	$ 3,499.17	$ 3,499.17	$ 3,499.17	$ 3,499.17	$ 3,499.17
Benefits	Health			$ 57,458.33	$ -	$ 3,791.67	$ 3,791.67	$ 5,541.67	$ 5,541.67	$ 5,541.67	$ 5,541.67	$ 5,541.67	$ 5,541.67	$ 5,541.67	$ 5,541.67	$ 5,541.67
Benefits	Vision			$ 820.83	$ -	$ 54.17	$ 54.17	$ 79.17	$ 79.17	$ 79.17	$ 79.17	$ 79.17	$ 79.17	$ 79.17	$ 79.17	$ 79.17
Benefits	Dental			$ 2,462.50	$ -	$ 162.50	$ 162.50	$ 237.50	$ 237.50	$ 237.50	$ 237.50	$ 237.50	$ 237.50	$ 237.50	$ 237.50	$ 237.50
Benefits	Retirement			$ 16,416.67	$ -	$ 1,083.33	$ 1,083.33	$ 1,583.33	$ 1,583.33	$ 1,583.33	$ 1,583.33	$ 1,583.33	$ 1,583.33	$ 1,583.33	$ 1,583.33	$ 1,583.33
Total Benefits				$ 77,158.33	$ -	$ 5,091.67	$ 5,091.67	$ 7,441.67	$ 7,441.67	$ 7,441.67	$ 7,441.67	$ 7,441.67	$ 7,441.67	$ 7,441.67	$ 7,441.67	$ 7,441.67
Admin	Consultant	BBK		$ 1,023,500.00	$ 95,500.00	$ 95,500.00	$ 95,500.00	$ 95,500.00	$ 95,500.00	$ 95,500.00	$ 95,500.00	$ 80,000.00	$ 75,000.00	$ 70,000.00	$ 65,000.00	$ 65,000.00
Admin	Computer Software			$ -												
Admin				$ -												
Admin				$ -												
Admin				$ -												
Total Admin Expenses				$ 1,023,500.00	$ 95,500.00	$ 95,500.00	$ 95,500.00	$ 95,500.00	$ 95,500.00	$ 95,500.00	$ 95,500.00	$ 80,000.00	$ 75,000.00	$ 70,000.00	$ 65,000.00	$ 65,000.00
Total Expenses				$ 1,465,272.50	$ 95,500.00	$ 124,652.50	$ 124,652.50	$ 138,107.50	$ 138,107.50	$ 138,107.50	$ 138,107.50	$ 122,607.50	$ 117,607.50	$ 112,607.50	$ 107,607.50	$ 107,607.50
Net Assets				$ (1,465,272.50)	$ (95,500.00)	$ (124,652.50)	$ (124,652.50)	$ (138,107.50)	$ (138,107.50)	$ (138,107.50)	$ (138,107.50)	$ (122,607.50)	$ (117,607.50)	$ (112,607.50)	$ (107,607.50)	$ (107,607.50)

LACAHSA
THE AFFORDABLE
SOLUTIONS AGENCY

Agency Los Angeles County Affordable Housing Solutions Agency (LACAHSA)
Budget Year FY25-26
Budget Period July 1, 2025 - June 30, 2026
Department FINANCE & ACCOUNTING

			2025 - 2026 ANNUAL TOTAL	July 7/1/2025	August 8/1/2025	Sept 9/1/2025	Oct 10/1/2025	Nov 11/1/2025	Dec 12/1/2025	Jan 1/1/2026	Feb 2/1/2026	Mar 3/1/2026	April 4/1/2026	May 5/1/2026	June 6/1/2026
Revenues															
Interest															
Total			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Expenses															
Category	Title														
Salary	CFO	1	$ 300,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 27,916.67	$ 27,916.67	$ 27,916.67	$ 27,916.67	$ 27,916.67
Salary	Deputy Chief Financial Officer	2	$ 290,000.00	$ -	$ -	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67
Salary	Controller	3	$ 215,000.00	$ 17,916.67	$ 17,916.67	$ 17,916.67	$ 17,916.67	$ 17,916.67	$ 17,916.67	$ 17,916.67	$ 17,916.67	$ 17,916.67	$ 17,916.67	$ 17,916.67	$ 17,916.67
Salary	Payroll Manager	4	$ 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	$ 12,500.00
Salary	Assistant Controller	5	$ 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
Salary	Sr. Accountant	6	$ 130,000.00			$ 10,833.33	$ 10,833.33	$ 10,833.33	$ 10,833.33	$ 10,833.33	$ 10,833.33	$ 10,833.33	$ 10,833.33	$ 10,833.33	$ 10,833.33
Salary	Accountant	7	$ 110,000.00						$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67
Salary	AP Accountant	8	$ 90,000.00								$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
Salary	Deputy Chief Compliance Officer	9	$ 260,000.00			$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67
Salary	Deputy Chief Grants Officer	10	$ 260,000.00		$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67
Salary	FP&A Analyst	11	$ 110,000.00			$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67	$ 9,166.67
Salary	Director of Compliance	12	$ 225,000.00						$ 18,750.00	$ 18,750.00	$ 18,750.00	$ 18,750.00	$ 18,750.00	$ 18,750.00	$ 18,750.00
Salary	General Accountant	13	$ 90,000.00						$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
Salary	Compliance Manager	14	$ 150,000.00								$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00
Total Salaries		14	$ 2,089,166.67	$ 55,416.67	$ 92,083.33	$ 157,916.67	$ 157,916.67	$ 157,916.67	$ 193,333.33	$ 193,333.33	$ 216,250.00	$ 216,250.00	$ 216,250.00	$ 216,250.00	$ 216,250.00
Taxes	Social Security		$ 129,528.33	$ 3,435.83	$ 5,709.17	$ 9,790.83	$ 9,790.83	$ 9,790.83	$ 11,986.67	$ 11,986.67	$ 13,407.50	$ 13,407.50	$ 13,407.50	$ 13,407.50	$ 13,407.50
Taxes	Medicare		$ 30,292.92	$ 803.54	$ 1,335.21	$ 2,289.79	$ 2,289.79	$ 2,289.79	$ 2,803.33	$ 2,803.33	$ 3,135.63	$ 3,135.63	$ 3,135.63	$ 3,135.63	$ 3,135.63
Taxes	UI_Other		$ 71,031.67	$ 1,884.17	$ 3,130.83	$ 5,369.17	$ 5,369.17	$ 5,369.17	$ 6,573.33	$ 6,573.33	$ 7,352.50	$ 7,352.50	$ 7,352.50	$ 7,352.50	$ 7,352.50
Total Taxes			$ 230,852.92	$ 6,123.54	$ 10,175.21	$ 17,449.79	$ 17,449.79	$ 17,449.79	$ 21,363.33	$ 21,363.33	$ 23,895.63	$ 23,895.63	$ 23,895.63	$ 23,895.63	$ 23,895.63
Benefits	Health		$ 365,604.17	$ 9,697.92	$ 16,114.58	$ 27,635.42	$ 27,635.42	$ 27,635.42	$ 33,833.33	$ 33,833.33	$ 37,843.75	$ 37,843.75	$ 37,843.75	$ 37,843.75	$ 37,843.75
Benefits	Vision		$ 5,222.92	$ 138.54	$ 230.21	$ 394.79	$ 394.79	$ 394.79	$ 483.33	$ 483.33	$ 540.63	$ 540.63	$ 540.63	$ 540.63	$ 540.63
Benefits	Dental		$ 15,668.75	$ 415.63	$ 690.63	$ 1,184.38	$ 1,184.38	$ 1,184.38	$ 1,450.00	$ 1,450.00	$ 1,621.88	$ 1,621.88	$ 1,621.88	$ 1,621.88	$ 1,621.88
Benefits	Retirement		$ 104,458.33	$ 2,770.83	$ 4,604.17	$ 7,895.83	$ 7,895.83	$ 7,895.83	$ 9,666.67	$ 9,666.67	$ 10,812.50	$ 10,812.50	$ 10,812.50	$ 10,812.50	$ 10,812.50
Total Benefits			$ 490,954.17	$ 13,022.92	$ 21,639.58	$ 37,110.42	$ 37,110.42	$ 37,110.42	$ 45,433.33	$ 45,433.33	$ 50,818.75	$ 50,818.75	$ 50,818.75	$ 50,818.75	$ 50,818.75
Admin Expenses															
	Consultant	Eisner Abner/Auditor Controller first 6 months	$ 1,087,000.00	$ 92,416.67	$ 92,416.67	$ 92,416.67	$ 92,416.67	$ 92,416.67	$ 92,416.67	$ 88,750.00	$ 88,750.00	$ 88,750.00	$ 88,750.00	$ 88,750.00	$ 88,750.00
	Compliance Support	MDG	$ 455,000.00	$ 28,750.00	$ 28,750.00	$ 28,750.00	$ 28,750.00	$ 42,500.00	$ 42,500.00	$ 42,500.00	$ 42,500.00	$ 42,500.00	$ 42,500.00	$ 42,500.00	$ 42,500.00
	Travel		$ -												
	Events		$ -												
	Computer Software	Bill.com/ERP/BLX/Neighborly	$ 210,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 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
	Memberships		$ -												
	Training		$ 10,000.00			$ 5,000.00			$ 5,000.00						
	Audit		$ 70,000.00		$ 70,000.00										
Total Admin Expenses			$ 1,832,000.00	$ 131,166.67	$ 201,166.67	$ 136,166.67	$ 141,166.67	$ 154,916.67	$ 159,916.67	$ 151,250.00	$ 151,250.00	$ 151,250.00	$ 151,250.00	$ 151,250.00	$ 151,250.00
Total Expenses			$ 4,642,973.75	$ 205,729.79	$ 325,064.79	$ 348,643.54	$ 353,643.54	$ 367,393.54	$ 420,046.67	$ 411,380.00	$ 442,214.38	$ 442,214.38	$ 442,214.38	$ 442,214.38	$ 442,214.38
Net Assets			$ (4,642,973.75)	$ (205,729.79)	$ (325,064.79)	$ (348,643.54)	$ (353,643.54)	$ (367,393.54)	$ (420,046.67)	$ (411,380.00)	$ (442,214.38)	$ (442,214.38)	$ (442,214.38)	$ (442,214.38)	$ (442,214.38)

LACAHSA THE AFFORDABLE SOLUTIONS AGENCY

Agency Los Angeles County Affordable Housing Solutions Agency (LACAHSA)
Budget Year FY25-26
Budget Period July 1, 2025 - June 30, 2026
Department IT

				2025 - 2026 ANNUAL TOTAL	July 7/1/2025	August 8/1/2025	Sept 9/1/2025	Oct 10/1/2025	Nov 11/1/2025	Dec 12/1/2025	Jan 1/1/2026	Feb 2/1/2026	Mar 3/1/2026	April 4/1/2026	May 5/1/2026	June 6/1/2026
Revenues																
Interest																
Total				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Expenses																
Category																
Salary				$ -												
Salary				$ -												
Salary				$ -												
Salary				$ -												
Salary				$ -												
Salary				$ -												
Salary				$ -												
Total Salaries		0.00		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	Social Security			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	Medicare			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	UI_Other			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Taxes				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	Health			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	Vision			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	Dental			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	Retirement			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Benefits				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Admin	Seat Licenses	eResources	240/per seat	$ 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	$ 4,166.67
Admin	Computer Hardware			$ 38,500.00	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33	$ 3,208.33
Admin	Computer Software			$ 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	$ 17,500.00	$ 17,500.00
Admin	Communication Services			$ 131,763.00	$ 10,980.25	$ 10,980.25	$ 10,980.25	$ 10,980.25	$ 10,980.25	$ 10,980.25	$ 10,980.25	$ 10,980.25	$ 10,980.25	$ 10,980.25	$ 10,980.25	$ 10,980.25
Admin	Cell Phones			$ 24,769.00	$ 2,064.08	$ 2,064.08	$ 2,064.08	$ 2,064.08	$ 2,064.08	$ 2,064.08	$ 2,064.08	$ 2,064.08	$ 2,064.08	$ 2,064.08	$ 2,064.08	$ 2,064.08
Total Admin Expenses				$ 455,032.00	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33
Total Expenses				$ 455,032.00	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33	$ 37,919.33
Net Assets				$ (455,032.00)	$ (37,919.33)	$ (37,919.33)	$ (37,919.33)	$ (37,919.33)	$ (37,919.33)	$ (37,919.33)	$ (37,919.33)	$ (37,919.33)	$ (37,919.33)	$ (37,919.33)	$ (37,919.33)	$ (37,919.33)

Agency Los Angeles County Affordable Housing Solutions Agency (LACAHSA)
Budget Year FY25-26
Budget Period July 1, 2025 - June 30, 2026
Department PROGRAMMING

			2025 - 2026 ANNUAL TOTAL	July 7/1/2025	August 8/1/2025	Sept 9/1/2025	Oct 10/1/2025	Nov 11/1/2025	Dec 12/1/2025	Jan 1/1/2026	Feb 2/1/2026	Mar 3/1/2026	April 4/1/2026	May 5/1/2026	June 6/1/2026
Revenues															
Interest															
Total			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Expenses															
Category	Title														
Salary	Chief of Programming	1	$ 290,000.00	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67
Salary	Deputy Chief Programming Officer	2	$ 260,000.00			$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67
Salary	Data and Learning Manager	3	$ 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
Salary	Program Specialist	4	$ 80,000.00					$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67
Salary			$ -												
Salary			$ -												
Salary			$ -												
Total Salaries		4.00	$ 685,000.00	$ 24,166.67	$ 24,166.67	$ 58,333.33	$ 58,333.33	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00
Taxes	Social Security		$ 42,470.00	$ 1,498.33	$ 1,498.33	$ 3,616.67	$ 3,616.67	$ 4,030.00	$ 4,030.00	$ 4,030.00	$ 4,030.00	$ 4,030.00	$ 4,030.00	$ 4,030.00	$ 4,030.00
Taxes	Medicare		$ 9,932.50	$ 350.42	$ 350.42	$ 845.83	$ 845.83	$ 942.50	$ 942.50	$ 942.50	$ 942.50	$ 942.50	$ 942.50	$ 942.50	$ 942.50
Taxes	UI_Other		$ 23,290.00	$ 821.67	$ 821.67	$ 1,983.33	$ 1,983.33	$ 2,210.00	$ 2,210.00	$ 2,210.00	$ 2,210.00	$ 2,210.00	$ 2,210.00	$ 2,210.00	$ 2,210.00
Total Taxes			$ 75,692.50	$ 2,670.42	$ 2,670.42	$ 6,445.83	$ 6,445.83	$ 7,182.50	$ 7,182.50	$ 7,182.50	$ 7,182.50	$ 7,182.50	$ 7,182.50	$ 7,182.50	$ 7,182.50
Benefits	Health		$ 119,875.00	$ 4,229.17	$ 4,229.17	$ 10,208.33	$ 10,208.33	$ 11,375.00	$ 11,375.00	$ 11,375.00	$ 11,375.00	$ 11,375.00	$ 11,375.00	$ 11,375.00	$ 11,375.00
Benefits	Vision		$ 1,712.50	$ 60.42	$ 60.42	$ 145.83	$ 145.83	$ 162.50	$ 162.50	$ 162.50	$ 162.50	$ 162.50	$ 162.50	$ 162.50	$ 162.50
Benefits	Dental		$ 5,137.50	$ 181.25	$ 181.25	$ 437.50	$ 437.50	$ 487.50	$ 487.50	$ 487.50	$ 487.50	$ 487.50	$ 487.50	$ 487.50	$ 487.50
Benefits	Retirement		$ 34,250.00	$ 1,208.33	$ 1,208.33	$ 2,916.67	$ 2,916.67	$ 3,250.00	$ 3,250.00	$ 3,250.00	$ 3,250.00	$ 3,250.00	$ 3,250.00	$ 3,250.00	$ 3,250.00
Total Benefits			$ 160,975.00	$ 5,679.17	$ 5,679.17	$ 13,708.33	$ 13,708.33	$ 15,275.00	$ 15,275.00	$ 15,275.00	$ 15,275.00	$ 15,275.00	$ 15,275.00	$ 15,275.00	$ 15,275.00
Admin	Travel		$ -												
Admin	Events		$ -												
Admin	Computer Software		$ -												
Admin	Memberships		$ -												
Admin	Consultant		$ 60,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Total Admin Expenses			$ 60,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Total Expenses			$ 981,667.50	$ 37,516.25	$ 37,516.25	$ 83,487.50	$ 83,487.50	$ 92,457.50	$ 92,457.50	$ 92,457.50	$ 92,457.50	$ 92,457.50	$ 92,457.50	$ 92,457.50	$ 92,457.50
Net Assets			$ (981,667.50)	$ (37,516.25)	$ (37,516.25)	$ (83,487.50)	$ (83,487.50)	$ (92,457.50)	$ (92,457.50)	$ (92,457.50)	$ (92,457.50)	$ (92,457.50)	$ (92,457.50)	$ (92,457.50)	$ (92,457.50)

LACAHSA
THE AFFORDABLE
SOLUTIONS AGENCY

Agency Los Angeles County Affordable Housing Solutions Agency (LACAHSA)
Budget Year FY25-26
Budget Period July 1, 2025 - June 30, 2026
Department INVESTMENTS

Category	Title	FTE	2025 - 2026 ANNUAL TOTAL	July 7/1/2025	August 8/1/2025	Sept 9/1/2025	Oct 10/1/2025	Nov 11/1/2025	Dec 12/1/2025
Revenues									
Interest									
Total			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Expenses									
Category	Title	FTE							
Salary	Managing Director	1	$ 290,000.00	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67
Salary	Senior Analyst	2	$ 150,000.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00
Salary	Deputy Managing Director	3	$ 260,000.00	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67
Salary	Loan Closer	4	$ 95,000.00				$ 7,916.67	$ 7,916.67	$ 7,916.67
Salary	Asset Manager November	5	$ 180,000.00					$ 15,000.00	$ 15,000.00
Total Salaries		5.00	$ 882,166.67	$ 58,333.33	$ 58,333.33	$ 58,333.33	$ 66,250.00	$ 81,250.00	$ 81,250.00
Taxes	Social Security		$ 54,694.33	$ 3,616.67	$ 3,616.67	$ 3,616.67	$ 4,107.50	$ 5,037.50	$ 5,037.50
Taxes	Medicare		$ 12,791.42	$ 845.83	$ 845.83	$ 845.83	$ 960.63	$ 1,178.13	$ 1,178.13
Taxes	UI_Other		$ 29,993.67	$ 1,983.33	$ 1,983.33	$ 1,983.33	$ 2,252.50	$ 2,762.50	$ 2,762.50
Total Taxes			$ 97,479.42	$ 6,445.83	$ 6,445.83	$ 6,445.83	$ 7,320.63	$ 8,978.13	$ 8,978.13
Benefits	Health		$ 154,379.17	$ 10,208.33	$ 10,208.33	$ 10,208.33	$ 11,593.75	$ 14,218.75	$ 14,218.75
Benefits	Vision		$ 2,205.42	$ 145.83	$ 145.83	$ 145.83	$ 165.63	$ 203.13	$ 203.13
Benefits	Dental		$ 6,616.25	$ 437.50	$ 437.50	$ 437.50	$ 496.88	$ 609.38	$ 609.38
Benefits	Retirement		$ 44,108.33	$ 2,916.67	$ 2,916.67	$ 2,916.67	$ 3,312.50	$ 4,062.50	$ 4,062.50
Total Benefits			$ 207,309.17	$ 13,708.33	$ 13,708.33	$ 13,708.33	$ 15,568.75	$ 19,093.75	$ 19,093.75
Admin Expenses									
	Travel		$ 19,143.92	$ 1,595.33	$ 1,595.33	$ 1,595.33	$ 1,595.33	$ 1,595.33	$ 1,595.33
	Events		$ 6,500.00	$ 541.67	$ 541.67	$ 541.67	$ 541.67	$ 541.67	$ 541.67
	Consultants	Loan Guidelines	$ 50,000.00			$ 50,000.00			
	Office Supplies		$ -						
	Interest		$ -						
	Computer Software	Rabbet/Built/Moody's	$ 80,000.00	$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67
Total Admin Expenses			$ 155,643.92	$ 8,803.66	$ 8,803.66	$ 58,803.66	$ 8,803.66	$ 8,803.66	$ 8,803.66
Total Expenses			$ 1,342,599.17	$ 87,291.16	$ 87,291.16	$ 137,291.16	$ 97,943.03	$ 118,125.53	$ 118,125.53
Net Assets			$ (1,342,599.17)	$ (87,291.16)	$ (87,291.16)	$ (137,291.16)	$ (97,943.03)	$ (118,125.53)	$ (118,125.53)

Category	Title	Jan 1/1/2026	Feb 2/1/2026	Mar 3/1/2026	April 4/1/2026	May 5/1/2026	June 6/1/2026
Revenues							
Interest							
Total		$ -	$ -	$ -	$ -	$ -	$ -
Expenses							
Category	Title						
Salary	Managing Director	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67	$ 24,166.67
Salary	Senior Analyst	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 10,000.00
Salary	Deputy Managing Director	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 21,666.67	$ 15,083.33
Salary	Loan Closer	$ 7,916.67	$ 7,916.67	$ 7,916.67	$ 7,916.67	$ 7,916.67	$ 7,916.67
Salary	Asset Manager November	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
Total Salaries		$ 81,250.00	$ 81,250.00	$ 81,250.00	$ 81,250.00	$ 81,250.00	$ 72,166.67
Taxes	Social Security	$ 5,037.50	$ 5,037.50	$ 5,037.50	$ 5,037.50	$ 5,037.50	$ 4,474.33
Taxes	Medicare	$ 1,178.13	$ 1,178.13	$ 1,178.13	$ 1,178.13	$ 1,178.13	$ 1,046.42
Taxes	UI_Other	$ 2,762.50	$ 2,762.50	$ 2,762.50	$ 2,762.50	$ 2,762.50	$ 2,453.67
Total Taxes		$ 8,978.13	$ 8,978.13	$ 8,978.13	$ 8,978.13	$ 8,978.13	$ 7,974.42
Benefits	Health	$ 14,218.75	$ 14,218.75	$ 14,218.75	$ 14,218.75	$ 14,218.75	$ 12,629.17
Benefits	Vision	$ 203.13	$ 203.13	$ 203.13	$ 203.13	$ 203.13	$ 180.42
Benefits	Dental	$ 609.38	$ 609.38	$ 609.38	$ 609.38	$ 609.38	$ 541.25
Benefits	Retirement	$ 4,062.50	$ 4,062.50	$ 4,062.50	$ 4,062.50	$ 4,062.50	$ 3,608.33
Total Benefits		$ 19,093.75	$ 19,093.75	$ 19,093.75	$ 19,093.75	$ 19,093.75	$ 16,959.17
Admin Expenses							
	Travel	$ 1,595.33	$ 1,595.33	$ 1,595.33	$ 1,595.33	$ 1,595.33	$ 1,595.33
	Events	$ 541.67	$ 541.67	$ 541.67	$ 541.67	$ 541.67	$ 541.67
	Consultants						
	Office Supplies						
	Interest						
	Computer Software	$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67	$ 6,666.67
Total Admin Expenses		$ 8,803.66	$ 8,803.66	$ 8,803.66	$ 8,803.66	$ 8,803.66	$ 8,803.66
Total Expenses		$ 118,125.53	$ 118,125.53	$ 118,125.53	$ 118,125.53	$ 118,125.53	$ 105,903.91
Net Assets		$ (118,125.53)	$ (118,125.53)	$ (118,125.53)	$ (118,125.53)	$ (118,125.53)	$ (105,903.91)