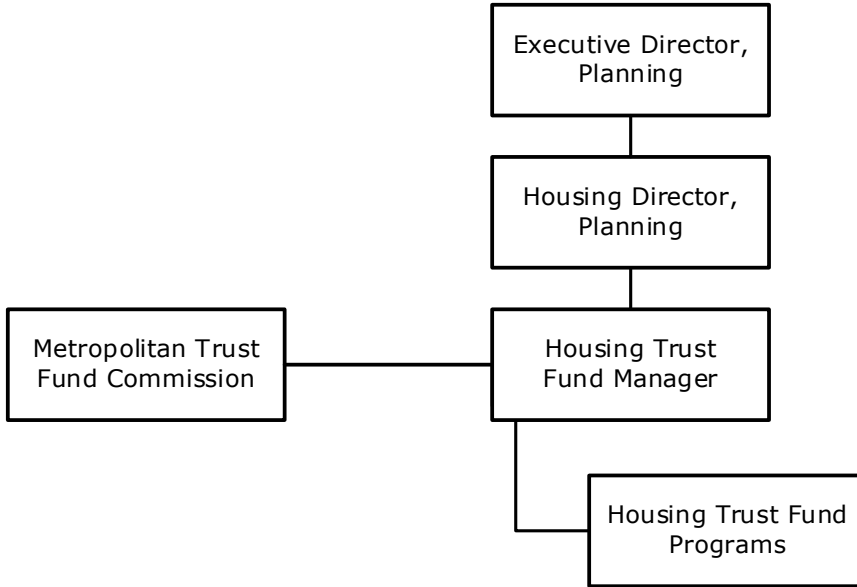


# 30114 - Metropolitan Housing Trust Fund Commission - At a Glance

<b>Mission</b>	To assist in providing good quality affordable housing to residents in Davidson County with limited means.			
<b>Budget Summary</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	
<b>Expenditures and Transfers:</b>				
Special Purpose Fund	\$ 24,915,500	\$ 30,000,000	\$ 63,438,800	
<b>Total Expenditures and Transfers</b>	<u>\$ 24,915,500</u>	<u>\$ 30,000,000</u>	<u>\$ 63,438,800</u>	
<b>Revenues and Transfers:</b>				
Program Revenue				
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0	
Other Governments and Agencies	0	0	0	
Other Program Revenue	250,000	2,500,000	0	
Total Program Revenue	\$ 250,000	\$ 2,500,000	\$ 0	
Non-program Revenue	\$ 0	\$ 0	\$ 0	
Transfers From Other Funds and Units	10,000,000	12,500,000	15,000,000	
<b>Total Revenues and Transfers</b>	<u>\$ 10,250,000</u>	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>	
<b>Expenditures Per Capita</b>	\$ 34.80	\$ 42.62	\$ 88.79	
<b>Positions</b>	Total Budgeted Positions	2	2	2
<b>Contacts</b>	Housing Trust Fund Manager: Ashley Brown      email: ashley.brown2@nashville.gov			
	800 President Ronald Reagan      37210      Phone: 615-862-7163			

# 30114 - Metropolitan Housing Trust Fund Commission - At a Glance

## Organizational Structure



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## Programs

### Housing Trust Fund

Housing Trust Fund

# 30114 - Metropolitan Housing Trust Fund Commission - At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Special Purpose Fund Adjustment</b>			
Special Purpose Fund	SPF	\$33,438,800	Adjustment of special purpose fund to expected expenses, utilizing projected fund balance availability and new revenue.
<b>Special Purpose Funds Total</b>		\$33,438,800	
<b>TOTAL</b>		\$33,438,800	

SPF - Special Purpose Funds

# 30114 - Metropolitan Housing Trust Fund Commission - Financial

<b>Barnes Fund</b>						
	<b>FY2021 Budget</b>	<b>FY2021 Actuals</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	102,100	150,812	220,000	221,000	1,000	0.45%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	46,000	8,573	11,500	13,000	1,500	13.04%
Travel, Tuition, and Dues	5,500	665	11,500	11,300	(200)	-1.74%
Communications	11,500	0	11,500	13,000	1,500	13.04%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	24,750,400	7,459,284	29,745,500	63,180,500	33,435,000	112.40%
<b>TOTAL OTHER SERVICES</b>	<b>24,813,400</b>	<b>7,468,522</b>	<b>29,780,000</b>	<b>63,217,800</b>	<b>33,437,800</b>	<b>112.28%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>24,915,500</b>	<b>7,619,334</b>	<b>30,000,000</b>	<b>63,438,800</b>	<b>33,438,800</b>	<b>111.46%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,915,500</b>	<b>7,619,334</b>	<b>30,000,000</b>	<b>63,438,800</b>	<b>33,438,800</b>	<b>111.46%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	250,000	267,587	2,500,000	0	(2,500,000)	-100.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>250,000</b>	<b>267,587</b>	<b>2,500,000</b>	<b>0</b>	<b>(2,500,000)</b>	<b>-100.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>12,500,000</b>	<b>15,000,000</b>	<b>2,500,000</b>	<b>20.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,250,000</b>	<b>15,267,587</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$34.80</b>	<b>\$10.64</b>	<b>\$42.62</b>	<b>\$88.79</b>	<b>\$46.17</b>	<b>108.33%</b>

# 30114 - Metropolitan Housing Trust Fund Commission - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>30114 Barnes Fund for Affordable Hsg</b>										
Affordable Housing Prog Mgr	NS	11033	1	1.00	1	1.00	1	1.00	0	0.00
Director of Housing Programs	NS	11107	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>