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SAN MIGUEL REGIONAL HOUSING AUTHORITY
REGULAR MEETING

September 18, 2023 @ 1 PM

Via Zoom	ID#: 484.178.1222	PW: SMRHA2023
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- I. CALL TO ORDER**
- II. PUBLIC DISCUSSION**
No more than five minutes per person.
- III. REVIEW OF AGENDA**
- IV. WORKSESSION ITEMS**
Review of 2024 SMRHA Budget - Courtney McEleney, SMRHA
Housing Needs Assessment Discussion - Courtney McEleney, SMRHA
- V. ACTION ITEM**
Approval of 2024 Budget. Motion.
Direction to Staff Regarding Grievance Policy. Motion.
Direction to Staff Regarding Housing Needs Assessment. Motion.
- VI. OTHER BUSINESS**
- VII. ADJOURN**

NEXT SCHEDULED MEETING

October 2, 2023

1 PM

This agenda is subject to change including the addition of items or the deletion of items at any time. The lengths of discussions may be shorter or longer, at the Board's discretion. If you are planning to come speak to a matter, let the SMRHA Manager know by calling 970-728-3034, ext. 4.

**San Miguel Regional Housing Authority
Comparison FY 23 & FY 24**

	<u>YTD 07/31/23</u>	<u>2023 Budget</u>	<u>2024 Budget</u>	<u>2023 vs. 2024</u>
Funding				
Section 8	9,070.00	16,000	16,000	0
San Miguel County	109,065.00	109,065	109,065	0
Town of Telluride	109,065.00	109,065	109,065	0
Total Funding	<u>227,200.00</u>	<u>234,130</u>	<u>234,130</u>	<u>0</u>
Expense				
Payroll Expenses				
Position 1	47,307.75	82,000	85,280	3,280
Position 2	31,385.90	52,000	58,406	6,406
PERA	11,725.84	19,738	19,738	0
Medicare	1,102.97	1,945	1,945	738
Health Insurance	21,280.00	34,176	36,000	1,824
Wellness	-	-	2,000	2,000
SUTA	157.04	402	350	52
Worker's Comp	384.00	300	450	150
Total Payroll Expenses	<u>113,343.50</u>	<u>190,561</u>	<u>204,169</u>	<u>14,450</u>
Operating Expenses				
Accounting Software	595.00	1,020	1,080	60
Advertising	708.80	3,000	3,000	0
Auditing Services	0.00	6,200	6,200	0
Cleaning Services	900.00	1,530	1,530	0
Computer Software/Hardware	3,147.19	5,000	3,750	1,250
Training	277.04	1,500	2,000	500
Copier Lease & Maintenance	1,778.53	1,751	1,751	0
Dues & Memberships	0.00	0	0	0
Insurance	2,423.00	3,000	3,000	0
IT Services	600.00	1,500	500	1,000
Legal	2,100.00	5,000	5,000	0
Misc. Expense	124.83	500	300	200
Office Supplies	899.57	500	500	0
Outreach	0.00	900	900	0
Payroll Expenses	1,601.00	2,000	2,750	750
Postage	183.46	500	500	0
Rent	4,012.00	5,568	7,932	2,364
Telephone	2,160.05	4,200	4,000	200
Travel	0.00	2,000	1,500	500
Website	2,768.89	3,000	3,500	500
Special Projects	373.75	5,000	2,500	2,500
Total Operating Expenses	<u>24,653.11</u>	<u>53,669</u>	<u>52,193</u>	<u>2,476</u>
Total Expenses	<u>137,996.61</u>	<u>244,230</u>	<u>256,362</u>	<u>12,132</u>

Reserves	10,100	22,232
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