

**Coquille Indian Housing Authority
FY 2026 Budget**

Program Name	Projected Revenue								
	Total Revenue	IHBG	IHBG ARP	IHBG CG	OHCS HDIP	Program Income	Non-Program Income	Tribal Contributions Op. Support	Tribal Contributions General Fund
Conversion of Rental Units to Homebuyer Units									
Conversion of 2 Rental Units to Homebuyer Units	30,000	30,000	-	-	-	-	-	-	-
Operation and Maintenance of 1937 Housing Act Units	1,487,884	692,785	407,999	-	-	341,322	45,778	-	-
Development of Accessible Rental Units									
Constructing 3 New Section 504 Compliant Low-income Rental Units	1,463,622	475,000	-	773,850	-	-	214,772	-	-
Down Payment/Closing Cost Assistance: First-Time Homebuyer	99,525	5,000	-	-	94,525	-	-	-	-
Rehabilitation Assistance to Existing Homeowners	35,000	-	-	-	-	-	-	-	35,000
Tenant Based Rental/Homeowner Assistance									
HUD (40 slots @ \$5,500)	325,000	325,000	-	-	-	-	-	-	-
CIT ISA (10 slots @ \$5,500)	49,329	-	-	-	-	-	-	-	49,329
CIT OSA (14 slots @ \$8,540)	84,000	-	-	-	-	-	-	-	84,000
Emergency Rental Assistance	100,000	-	-	-	-	-	-	100,000	-
Housing Services	33,000	25,000	-	-	-	-	8,000	-	-
Housing Management Services	484,464	484,464	-	-	-	-	-	-	-
Operation and Maintenance of NAHASDA Units	75,000	75,000	-	-	-	-	-	-	-
Crime Prevention and Safety	30,000	30,000	-	-	-	-	-	-	-
Planning and Administration	417,736	417,736	-	-	-	-	-	-	-
Debt Service									
Bond Repayment - PMOSF	72,563	-	-	-	-	72,563	-	-	-
Loan Repayment - PMOSF	28,953	-	-	-	-	-	28,953	-	-
Total Revenue	\$ 4,816,076	\$ 2,559,985	\$ 407,999	\$ 773,850	\$ 94,525	\$ 413,885	\$ 297,503	\$ 100,000	\$ 168,329

**Coquille Indian Housing Authority
FY 2026 Budget**

Program Name	Projected Expenses								
	Total Expense	IHBG	IHBG ARP	IHBG CG	OHCS HDIP	Program Income	Non-Program Income	Tribal Contributions Op. Support	Tribal Contributions General Fund
Conversion of Rental Units to Homebuyer Units	30,000								
Construction/Improvements in Progress	30,000	30,000	-	-	-	-	-	-	-
Operation and Maintenance of 1937 Housing Act Units	1,506,217								
Personnel Services	599,346	282,363	-	-	-	296,312	20,671	-	-
General Administration Services	21,650	6,650	-	-	-	-	15,000	-	-
Professional Services	25,000	20,000	-	-	-	-	5,000	-	-
Rentals and Leases	7,000	5,000	-	-	-	-	2,000	-	-
Utilities	45,240	45,000	-	-	-	-	240	-	-
Repair and Maintenance	544,009	125,000	407,999	-	-	11,010	-	-	-
Insurance	148,597	114,597	-	-	-	19,000	15,000	-	-
Supplies/Small Tools and Equipment Purchases	66,000	50,000	-	-	-	15,000	1,000	-	-
Motor Vehicle Equipment Supplies	4,875	4,675	-	-	-	-	200	-	-
Construction/Improvements in Progress	6,500	6,500	-	-	-	-	-	-	-
Machinery and Equipment Purchases	28,000	28,000	-	-	-	-	-	-	-
Payments in Lieu of Taxes (PILOT)	10,000	5,000	-	-	-	-	5,000	-	-
Development of Accessible Rental Units	1,463,622								
Personnel Services	34,647	-	-	-	-	-	34,647	-	-
Professional Services	10,000	-	-	-	-	-	10,000	-	-
Construction/Improvements in Progress	1,373,975	450,000	-	773,850	-	-	150,125	-	-
Other Construction Costs	45,000	25,000	-	-	-	-	20,000	-	-
Down Payment/Closing Cost Assistance: First-Time Homebuyer	99,525								
Personnel Services	8,993	5,000	-	-	3,993	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Special Programs and Payments	90,532	-	-	-	90,532	-	-	-	-
Rehabilitation Assistance to Existing Homeowners	35,000								
Special Programs and Payments	35,000	-	-	-	-	-	-	-	35,000

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	Total Expense	IHBG	IHBG ARP	IHBG CG	OHCS HDIP	Program Income	Non-Program Income	Tribal Contributions Op. Support	Tribal Contributions General Fund
Tenant Based Rental/Homeowner Assistance	458,329								
Personnel Services	55,670	38,004	-	-	-	-	-	-	17,666
General Administration Services	6,750	6,000	-	-	-	-	-	-	750
Professional Services	2,500	2,500	-	-	-	-	-	-	-
Supplies/Small Tools and Equipment Purchases	1,000	1,000	-	-	-	-	-	-	-
Special Programs and Payments	392,409	277,496	-	-	-	-	-	-	114,913
Emergency Rental Assistance	100,000								
Special Programs and Payments	100,000	-	-	-	-	-	-	100,000	-
Housing Services	33,000								
Utilities	4,050	4,050	-	-	-	-	-	-	-
Supplies/Small Tools and Equipment Purchases	6,450	6,450	-	-	-	-	-	-	-
Service and Other Awards	2,000	2,000	-	-	-	-	-	-	-
Tenant Compliance Incentives	20,500	12,500	-	-	-	-	8,000	-	-
Housing Management Services	484,464								
Personnel Services	339,315	339,315	-	-	-	-	-	-	-
General Administration Services	15,000	15,000	-	-	-	-	-	-	-
Professional Services	40,000	40,000	-	-	-	-	-	-	-
Utilities	3,500	3,500	-	-	-	-	-	-	-
Insurance	20,000	20,000	-	-	-	-	-	-	-
Supplies/Small Tools and Equipment Purchases	10,000	10,000	-	-	-	-	-	-	-
Machinery and Equipment Purchases	15,000	15,000	-	-	-	-	-	-	-
Payments in Lieu of Taxes (PILOT)	11,000	11,000	-	-	-	-	-	-	-
Tenant Compliance Incentives	1,000	1,000	-	-	-	-	-	-	-
Hsg Mgmt Allowance	29,649	29,649	-	-	-	-	-	-	-

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	Total Expense	IHBG	IHBG ARP	IHBG CG	OHCS HDIP	Program Income	Non-Program Income	Tribal Contributions Op. Support	Tribal Contributions General Fund
Operation and Maintenance of NAHASDA Units	75,000								
Personnel Services	5,000	5,000	-	-	-	-	-	-	-
General Administration Services	3,000	3,000	-	-	-	-	-	-	-
Repair and Maintenance	50,000	50,000							
Insurance	10,000	10,000							
Supplies/Small Tools and Equipment Purchases	7,000	7,000	-	-	-	-	-	-	-
Crime Prevention and Safety	30,000								
Special Programs and Payments	30,000	30,000	-	-	-	-	-	-	-
Planning and Administration	417,736								
Personnel Services	257,571	257,571	-	-	-	-	-	-	-
General Administration Services	13,000	13,000	-	-	-	-	-	-	-
Professional Services	30,000	30,000	-	-	-	-	-	-	-
Travel Services	7,500	7,500	-	-	-	-	-	-	-
Utilities	3,000	3,000	-	-	-	-	-	-	-
Insurance	7,200	7,200	-	-	-	-	-	-	-
Supplies/Small Tools and Equipment Purchases	15,000	15,000	-	-	-	-	-	-	-
Motor Vehicle Equipment Supplies	350	350	-	-	-	-	-	-	-
Bank Fees	7,000	7,000	-	-	-	-	-	-	-
P & A Allowance	77,115	77,115	-	-	-	-	-	-	-
Debt Service	101,516								
Bond Repayment - PMOSF	72,563	-	-	-	-	72,563	-	-	-
Loan Repayment - PMOSF	28,953	-	-	-	-	-	28,953	-	-
Total Expenses	\$ 4,834,409	\$ 2,559,985	\$ 407,999	\$ 773,850	\$ 94,525	\$ 413,885	\$ 315,836	\$ 100,000	\$ 168,329