

Housing Grants Program History: FY 2018 - 2022

	2018	2019	2020	2021 (proj)	2022 (proj)
Base Budget	\$7,553,755	\$7,553,755	\$8,000,220	\$9,328,593	\$10,130,374
On-going Supplement	\$0	\$446,465	\$779,812	\$737,623	\$1,311,547
On-going for MAR Increase	\$0	\$0	\$548,561	\$64,158	\$61,332
One-time Supplement	\$1,600,000	\$707,109	\$0	\$0	\$1,180,784
Total Budget	\$9,153,755	\$8,707,329	\$9,328,593	\$10,130,374	\$12,684,037
Actual Expenditures	\$8,810,226	\$8,726,692	\$9,868,033	\$11,438,521	\$12,684,037
Variance	\$343,529	(\$19,363)	(\$539,440)	(\$1,308,147)	\$0
Percent Expenditure Change	2.0%	-0.9%	13.1%	15.9%	10.9%
Average Households Served per Month	1,230	1,194	1,241	1,358	1,414
Percent Households Change	0.1%	-2.9%	3.9%	9.4%	4.1%
Average Cost Per Household	\$597	\$609	\$663	\$702	\$732

- Household participation increased 3.9% from FY19 to FY20. The number of new applications received dropped 11% (126) over the previous year (FY19 = 1,198; FY20 = 1,072). The number of new applications received in the first three months of FY21 (107/month) is higher to FY20 average (89/month) mostly due to COVID-19.
- The cost per case continues to rise as Arlington rents increase.
- In FY 2019, average number of households served per month reduction is largely due to 59 clients being absorbed by Fairfax HCV Program.
- In the first quarter of FY22, 249 new affordable units at Queens Court are expected to come available.
- The Maximum Allowable Rent (MAR) went up from \$1,366 to \$1,418 for a family size of one, \$1,638 to \$1,701 for a family size of two to four, and \$1,893 to \$1,966 for a family size for five or more.
- To meet the projected need, an FY22 supplement of \$2,553,663 is needed.