

## Housing Grants Program History: FY 2019 - 2023

	2019	2020	2021	2022 (proj)	2023 (proj)
<b>Base Budget</b>	\$7,553,755	\$8,000,220	\$9,328,593	\$10,130,374	\$11,943,253
<b>On-going Supplement</b>	\$446,465	\$1,328,373	\$801,781	\$1,812,879	<b>\$2,352,509</b>
<b>One-time Supplement</b>	\$707,109	\$0	\$0	\$2,265,009	<b>\$0</b>
<b>Total Budget</b>	<b>\$8,707,329</b>	<b>\$9,328,593</b>	<b>\$10,130,374</b>	<b>\$14,208,262</b>	<b>\$14,295,762</b>
<b>Actual Expenditures</b>	<b>\$8,726,692</b>	<b>\$9,868,033</b>	<b>\$11,681,214</b>	<b>\$13,318,413</b>	<b>\$14,295,762</b>
<b>Variance</b>	<b>(\$19,363)</b>	<b>(\$539,440)</b>	<b>(\$1,550,840)</b>	<b>\$889,849</b>	<b>\$0</b>
<b>Percent Expenditure Change</b>	-0.9%	13.1%	18.4%	14.0%	7.3%
<b>Average Households Served per Month</b>	1,194	1,241	1,380	1,522	1,561
<b>Percent Households Change</b>	-2.9%	3.9%	11.2%	10.3%	2.6%
<b>Average Cost Per Household</b>	\$609	\$663	\$705	\$729	\$763

- Household participation increased 11.2% from FY20 to FY21. The number of new applications received increased 7% (73) over the previous year (FY20 = 1,072; FY21 = 1,145). The number of new applications received in the first two months of FY22 (111/month) is higher to FY21 average (95/month) mostly due to COVID-19.
- The cost per case continues to rise as Arlington rents increase. Beginning the fourth quarter of FY20 and throughout FY21, Housing Grant guidelines were temporarily amended to support households financially affected by COVID-19. These guidelines continue to support households with ongoing subsidies that otherwise would be closed.
- This projection assumes the 2% subsidy reduction elimination to be effective February 1, 2022.
- The Maximum Allowable Rent (MAR) went up from \$1,418 to \$1,451 for a family size of one, \$1,701 to \$1,742 for a family size of two to four, and \$1,966 to \$2,013 for a family size for five or more.
- This projection excludes \$1,324,864 for the discontinuation, effective 7/1/2022, of increased costs due to the temporary amendment of the Housing Grant guidelines to support households financially affected by COVID-19. At least 3 months of lead time needed to discontinue these guidelines.
- To meet the projected need, an FY23 supplement of \$2,352,509 is needed. This request includes:
  - \$2,178,787 for annual growth.
  - \$14,328 for on-going MAR increase. FY23 projected MAR increase is lower due to some landlords not increasing rents due to COVID-19, and fewer households being affected. In FY22, 113 households were projected to be affected, while FY23 projection is for 39 households.
  - \$159,394 for 1% subsidy reduction elimination (Year 3 of 5).