

RHAB Recommended Budget - RHHC Enforcement and Rental Registry 3/10/20									
		(Year 1) FY 2021	(Year 2) FY 2022	(year 3) FY 2023	(year 4) FY 2024				
Revenue	Appropriation	\$400,000							
	Fees*		\$600,000	FY 21	\$481,250	FY 22	\$481,250	FY 23	
	Fees*	\$170,000	FY 21	\$481,250	FY 22	\$481,250	FY 23	\$481,250	FY 24
		\$570,000		\$1,081,250		\$962,500		\$962,500	
Expenses									
	RHHC Enforcement - DFS **	\$167,930	\$671,721		\$567,273		\$588,845		
	Agency of Digital Sevices ***	\$100,000	\$25,000		\$25,000		\$25,000		
	Rental Registry - DHCD								
	Registry Administrator	\$95,000	\$95,000		\$95,000		\$95,000		
	Billing Vendor	\$55,000	\$55,000		\$55,000		\$55,000		
	Admin support	\$50,000	\$50,000		\$50,000		\$50,000		
	Materials /supplies	\$20,000	\$20,000		\$10,000		\$10,000		
	Legal	\$10,000	\$10,000		\$10,000		\$10,000		
	Marketing	\$50,000	\$50,000		\$25,000		\$25,000		
	Website	\$20,000	\$5,000		\$5,000		\$5,000		
	Landlord/Tenant Support****		\$45,000		\$45,000		\$45,000		
	Expenses DHCD	\$300,000	\$330,000		\$295,000		\$295,000		
	Total Expenses	\$567,930	\$1,026,721		\$887,273		\$908,845		
	Expenses have not been adjusted for inflation								
	Program expenses - 3% inflation		\$1,057,523		\$913,891		\$936,110		
	* Fees would be collected between Jan.1 and July 30 of the fiscal year. See fee projections.								
	First year based on 40% participation; subsequent years at 50% participation.								
	** See Dept. of Fire Safety Budgets. Start up April 1, 2021.								
	*** The start up cost for the Agency of Digital Services is a estimate.This would include interfacing data from Tax to DHCD.								
	**** This would be a subgrant from DHCD to Vermont Tenants & the Vermont Apartment Owners' Association to resume their successful landlord/tenant outreach and education program.								

