

## 2013-2022 Housing Business Plan Funding/Year

The following table shows the annual contributions to the Affordable Housing Reserve. The Reserve is utilized to fund the Programs outlined in the 2013-2022 Housing Business Plan as well as operating costs (i.e., staff salaries, training, etc.).

Year	Funding Sources	Amount
2013	Operating Budget	\$ 250,000.00
	Neighbourhood Land Development Program	\$ 2,000,000.00
	Mortgage Support Program Repayment	\$ 280,268.19
	Provincial Grant Ownership	\$ 553,163.00
	Provincial Grant Rental	\$ 1,255,569.00
	<b>Total</b>	<b>\$ 4,339,000.19</b>
2014	Operating Budget	\$ 250,000.00
	Pleasant Hill Surplus	\$ 250,000.00
	Pleasant Hill Surplus for Larger Units	\$ 250,000.00
	Mortgage Support Program Repayment	\$ 407,129.03
	Provincial Grant Ownership	\$ 186,081.88
	<b>Total</b>	<b>\$ 1,343,210.91</b>
2015	Operating Budget	\$ 250,000.00
	Mortgage Support Program Repayment	\$ 477,170.07
	Provincial Grant Ownership	\$ 225,053.45
	Provincial Grant Rental	\$ 1,450,585.15
	Saskatoon Housing Authority Profit Share	\$ 3,177.37
	<b>Total</b>	<b>\$ 2,405,986.04</b>
2016	Operating Budget	\$ 250,000.00
	Neighbourhood Land Development Program	\$ 500,000.00
	Mortgage Support Program Repayment	\$ 495,956.85
	Provincial Grant Ownership	\$ 101,082.08
	Provincial Rental Grant	\$ 1,452,868.00
	<b>Total</b>	<b>\$ 2,799,906.93</b>
2017	Operating Budget	\$ 250,000.00
	Neighbourhood Land Development Program	\$ 500,000.00
	Mortgage Support Program Repayment	\$ 380,087.69
	Returned Rental Incentive	\$ 711,198.00
	<b>Total</b>	<b>\$ 1,841,285.69</b>

Year	Funding Sources	Amount
2018	Operating Budget	\$ 250,000.00
	Neighbourhood Land Development Program	\$ 500,000.00
	Mortgage Support Program Repayment	\$ 305,807.13
	Unspent Public Housing Subsidy	\$ 78,360.00
	<b>Total</b>	<b>\$ 1,134,167.13</b>
2019	Operating Budget	\$ 250,000.00
	Neighbourhood Land Development Program	\$ 400,000.00
	Mortgage Support Program Repayment	\$ 228,845.67
	Unspent Public Housing Subsidy	\$ 121,569.10
	<b>Total</b>	<b>\$ 1,000,414.77</b>
2020	Operating Budget	\$ 250,000.00
	Mortgage Program Repayment	\$ 192,626.17
	Neighbourhood Land Development Fund	\$ 400,000.00
	Unspent Public Housing Subsidy	\$ 102,072.41
	Unspent Administration Cost	\$ 84,847.40
	<b>Total</b>	<b>\$ 1,029,545.98</b>
2021	Operating Budget	\$ 350,000.00
	Mortgage Support Program Repayment	\$ 126,461.71
	Neighbourhood Land Development Fund	\$ 400,000.00
	Unspent Public Housing Subsidy	\$ 75,377.81
	Unspent Administration Costs	\$ 129,148.97
	<b>Total</b>	<b>\$ 1,080,988.49</b>
2022	Operating Budget	\$ 350,000.00
	Mortgage Support Program Repayment	\$ TBD
	Neighbourhood Land Development Fund	\$ 376,066.03
	Unspent Public Housing Subsidy	\$ TBD
	Unspent Administration Costs	\$ TBD
	<b>Total</b>	<b>\$ 726,066.03</b>