

## EXHIBIT A

### HOUSING AUTHORITY OF THE CITY OF NAPA EXPENDITURE BUDGETS BY FUND

Fund	Fund Name	FY 2025/26 Budget	FY 2026/27 Budget
841	Laurel Manor	759,027	777,450
842	Seminary Street	392,931	298,530
843	Section 8	22,470,775	22,856,725
844	20% Low/Mod Income	406,923	416,078
846	Local Housing	537,683	545,267
847	Continuum of Care Program	181,008	186,460
848	Housing 5% RDA Supplemental	1,038	1,062
<b>All Funds Total</b>		<b>24,749,385</b>	<b>25,081,572</b>