



Capital Region Housing Corporation > 2021 Budget

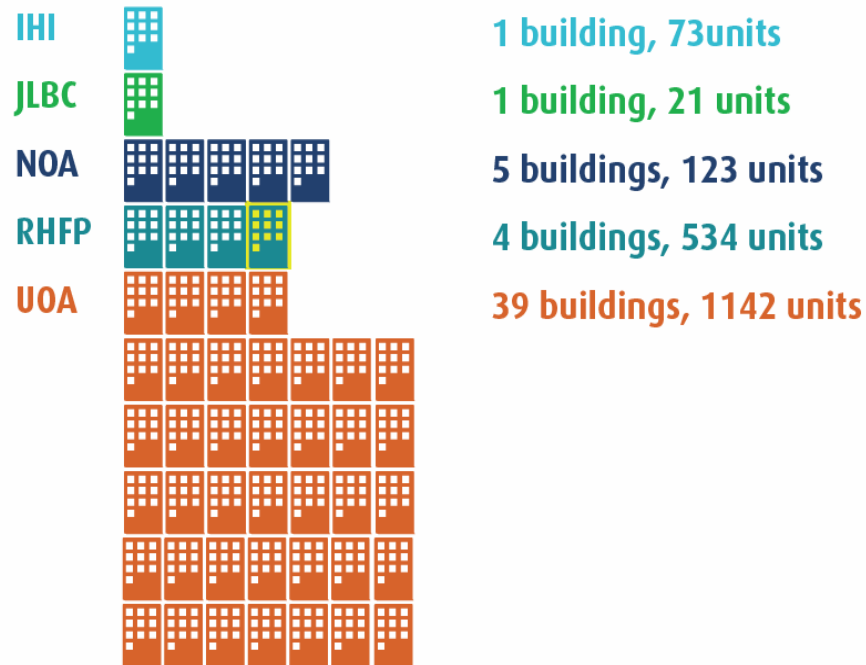
**Presentation to Hospitals & Housing Committee
Wednesday December 2, 2020**

Staff Reports

1. Portfolio Operating Budgets
2. Administration and Development Budgets
3. Routine Capital Plan
4. Major Capital Plan



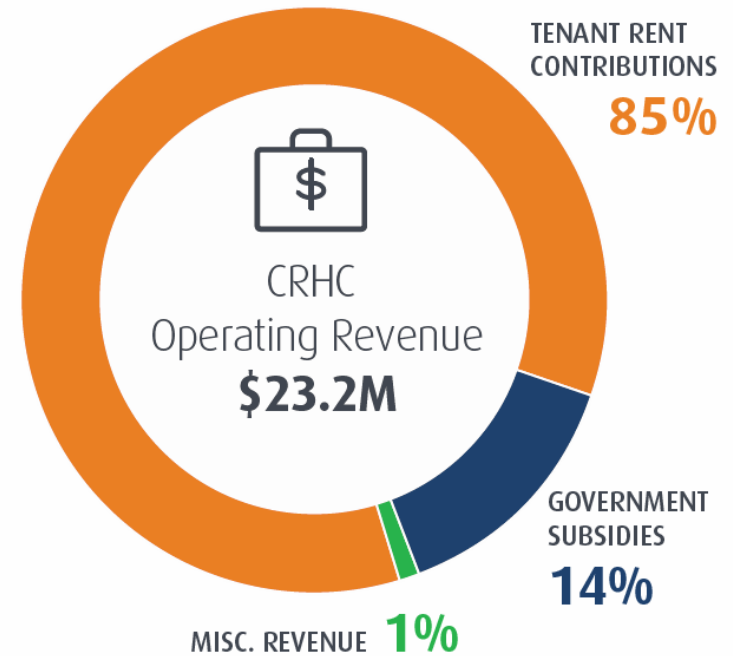
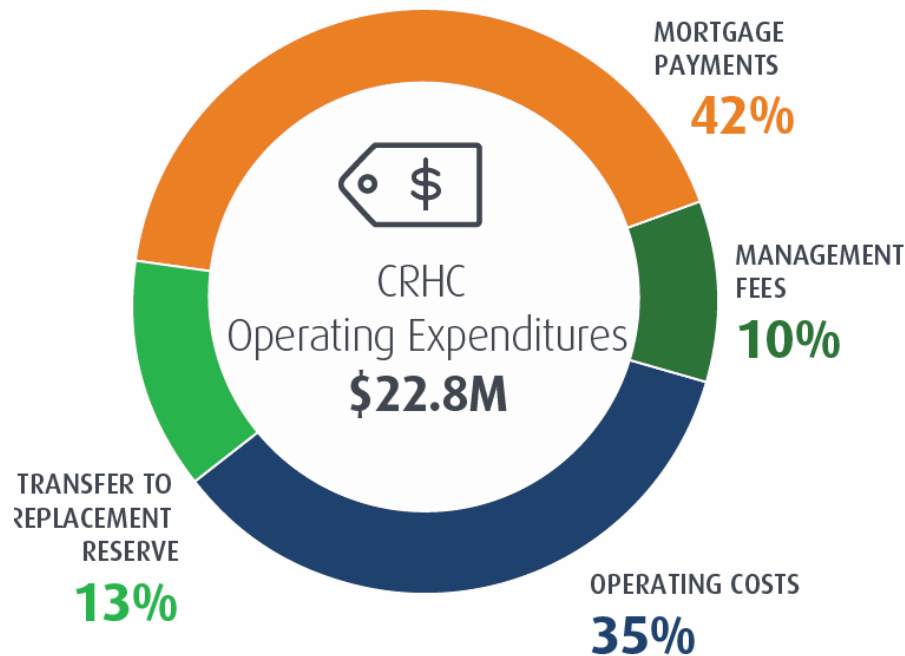
CRHC 2021 – Portfolio Changes



2019: 46 buildings, 1418 units
 2020: 49 buildings, 1773 units
 2021: 50 buildings, 1893 units

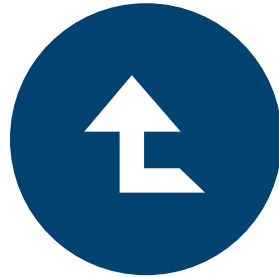


CRHC 2021 – Operating Budget

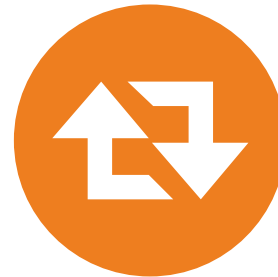




Staffing



Increase in
Insurance
premiums and
deductibles



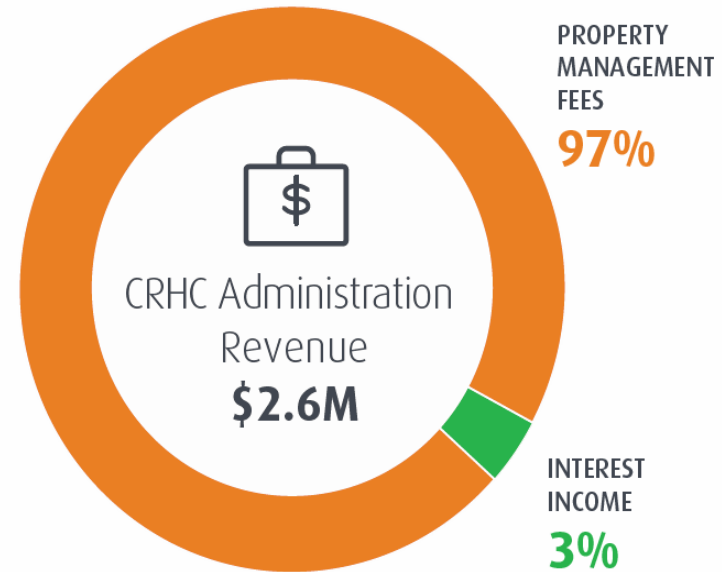
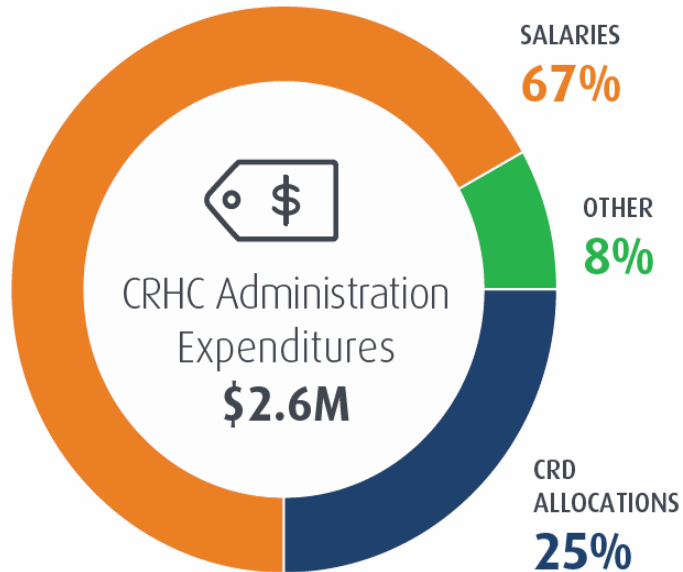
Replacement
Reserve
Contribution



Contracted
Services



CRHC 2021 – Administration Budget



CRHC 2021 – Major Capital Budget

