

## ALLIANCE FOR HOUSING AFFORDABILITY

### DRAFT REVISION OF ADOPTED FY26 AHA OPERATING BUDGET

	Member Contributions
<b>Revenues</b>	
Small Jurisdictions	\$9,249
Large Jurisdictions	\$116,703
HASCO	\$0
<b>Total FY26 Revenue</b>	<b>\$125,952</b>
<b>Expenses</b>	
HASCO Services	\$122,202
Local Travel / Mileage	\$1,000
Audit	\$250
Software, Data, and Consulting	\$2,500
<b>Total FY26 Expenses</b>	<b>\$125,952</b>

### DRAFT REVISION OF ADOPTED FY26 MEMBER CONTRIBUTIONS

Joint Board Members	2024 Population <sup>2</sup>	% of Subtotal	FY2026 Contribution	% Increase from FY2025	Amount Increase from FY2025
<b>SMALL JURISDICTIONS<sup>3</sup></b>					
Darrington	1,515	-	\$1,850	-5.43%	-\$106
Granite Falls	4,775	-	\$1,850	-5.43%	-\$106
Snohomish	10,350	-	\$1,850	-5.43%	-\$106
Stanwood	8,865	-	\$1,850	-5.43%	-\$106
Woodway	1,345	-	\$1,850	-5.43%	-\$106
<b>Small Jurisdictions Subtotal</b>	<b>26,850</b>	-	<b>\$9,249</b>		<b>-\$531</b>
<b>LARGE JURISDICTIONS</b>					
Arlington	22,980	2.86%	\$3,337	20.26%	\$562
County (Unincorporated)	376,700	46.87%	\$54,704	12.69%	\$6,158

Member Dues Under Adc		
Budget		
\$	3,337	20%
\$	54,703	13%

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Edmonds	43,420	5.40%	\$6,305	12.39%	\$695	\$	6,305	12%
Everett	114,800	14.29%	\$16,671	12.73%	\$1,882	\$	16,671	13%
Lake Stevens	41,540	5.17%	\$6,032	13.55%	\$720	\$	6,032	14%
Lynnwood	41,500	5.16%	\$6,027	19.18%	\$970	\$	6,027	19%
Marysville	74,390	9.26%	\$10,803	14.34%	\$1,355	\$	10,803	14%
Mill Creek	21,630	2.69%	\$3,141	11.88%	\$333	\$	3,141	12%
Monroe	20,830	2.59%	\$3,025	17.64%	\$453	\$	3,025	18%
Mountlake Terrace	24,260	3.02%	\$3,523	22.29%	\$642	\$	3,523	22%
Mukilteo	21,590	2.69%	\$3,135	11.25%	\$317	\$	3,135	11%
<b>Large Jurisdictions Subtotal</b>	<b>803,640</b>	100.00%	<b>\$116,703</b>		<b>\$14,089</b>			
<b>HOUSING AUTHORITY</b>								
HASCO <sup>4</sup>				-100%	(\$47,500)			

1. FY2026 is July 1, 2025 to June 30, 2026. The AHA Joint Board adopted the draft budget at its February 5th meeting.

2. 2024 Population estimate data comes from the Washington State Office of Financial Management official population estimates, found at <https://www.ofm.wa.gov/washington-data-research/population-demographics/population-estimates/historical-estimates-april-1-population-and-housing-state-counties-and-cities>.

3. Small Jurisdiction dues are adjusted from the adopted FY2022 dues value of \$1738 by Bureau of Labor Statistics June CPI figures for Western Region Urban Areas, found at [https://data.bls.gov/pdq/SurveyOutputServlet?data\\_tool=dropmap&series\\_id=CUUR0400SA0,CUUS0400SA0](https://data.bls.gov/pdq/SurveyOutputServlet?data_tool=dropmap&series_id=CUUR0400SA0,CUUS0400SA0)

4. HASCO also makes an annual in kind contribution to AHA through the provision of Administrative Agency services

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Adopted FY 26

\$ 562

\$ 6,158

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\$	695
\$	1,882
\$	720
\$	970
\$	1,355
\$	333
\$	453
\$	642
\$	317