



New York State Division of Housing and Community Renewal
Gertz Plaza
92-31 Union Hall Street, Jamaica, NY 11433

ANNUAL INCOME AND EXPENSES
BASED ON 16 SCHEDULES FOR BUILDINGS CONTAINING 1,743
HOUSING UNITS OF WHICH 1,691 ARE SUBJECT TO THE
EMERGENCY TENANT PROTECTION ACT OF 1974

ROCKLAND COUNTY
2018-2020

TABLE I
(IN THOUSANDS)

	2018	2019	2020
INCOME	\$25,707	\$25,812	\$25,237
RENTAL	25,231	25,600	25,055
MISCELLANEOUS	86	88	61
REAL ESTATE	257	0	0
NON RESIDENTIAL	133	124	121
EXPENSES			
FUEL	1,437	1,314	1,337
UTILITIES	1,159	1,119	1,300
PAYROLL	1,992	2,086	1,988
REAL ESTATE TAXES	5,122	5,516	5,501
INSURANCE	665	747	659
MANAGEMENT	1,217	1,334	1,170
REPAIRS AND MAINTENANCE	2,654	2,525	1,660
MISCELLANEOUS	483	483	402
EXPENSES EXCLUDING			
INTEREST AND DEPRECIATION	\$14,729	\$15,124	\$14,017
INTEREST	3,223	3,437	3,114
DEPRECIATION	3,617	3,501	3,557
TOTAL EXPENSES	\$21,569	\$22,062	\$20,688

SOURCE: NEW YORK STATE DIVISION OF HOUSING AND COMMUNITY RENEWAL,
PROPERTY MAINTENANCE AND OPERATIONS COST SURVEY.

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PERCENT DISTRIBUTION OF EXPENSES
BASED ON 16 SCHEDULES FOR BUILDINGS CONTAINING 1,743
HOUSING UNITS OF WHICH 1,691 ARE SUBJECT TO THE
EMERGENCY TENANT PROTECTION ACT OF 1974

ROCKLAND COUNTY
2018-2020

TABLE II

	<u>2018</u>	<u>2019</u>	<u>2020</u>
EXPENSES			
FUEL	6.7	6.0	6.5
UTILITIES	5.4	5.1	6.3
PAYROLL	9.2	9.5	9.6
REAL ESTATE TAXES	23.7	25.0	26.6
INSURANCE	3.1	3.4	3.2
MANAGEMENT	5.6	6.0	5.7
REPAIRS AND MAINTENANCE	12.3	11.4	8.0
MISCELLANEOUS	2.2	2.2	1.9
EXPENSES EXCLUDING			
INTEREST AND DEPRECIATION	<u>68.2%</u>	<u>68.6%</u>	<u>67.8%</u>
INTEREST	14.9	15.6	15.1
DEPRECIATION	16.8	15.9	17.2
TOTAL EXPENSES *	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>

* Rounded values may cause the summed percentages to not total 100%

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PERCENT CHANGE OF INCOME AND EXPENSES
BASED ON 16 SCHEDULES FOR BUILDINGS CONTAINING 1,743
HOUSING UNITS OF WHICH 1,691 ARE SUBJECT TO THE
EMERGENCY TENANT PROTECTION ACT OF 1974

ROCKLAND COUNTY
2018-2020

TABLE III

	2018-2019	2019-2020
INCOME	0.4%	-2.2%
RENTAL	1.5	-2.1
MISCELLANEOUS	2.3	-30.7
REAL ESTATE	-100.0	0.0
NON RESIDENTIAL	-6.8	-2.4
EXPENSES		
FUEL	-8.6	1.8
UTILITIES	-3.5	16.2
PAYROLL	4.7	-4.7
REAL ESTATE TAXES	7.7	-0.3
INSURANCE	12.3	-11.8
MANAGEMENT	9.6	-12.3
REPAIRS AND MAINTENANCE	-4.9	-34.3
MISCELLANEOUS	0.0	-16.8
EXPENSES EXCLUDING		
INTEREST AND DEPRECIATION	2.7%	-7.3%
INTEREST	6.6	-9.4
DEPRECIATION	-3.2	1.6
TOTAL EXPENSES	2.3%	-6.2%

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Andrew M. Cuomo
Governor



RuthAnne Visnauskas
Commissioner

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ANNUAL INCOME VERSUS EXPENSES
BASED ON 16 SCHEDULES FOR BUILDINGS CONTAINING 1,743
HOUSING UNITS OF WHICH 1,691 ARE SUBJECT TO THE
EMERGENCY TENANT PROTECTION ACT OF 1974

ROCKLAND COUNTY
2018-2020

TABLE IV
(IN THOUSANDS)

	<u>2018</u>	<u>2019</u>	<u>2020</u>
INCOME	<u>\$25,707</u>	<u>\$25,812</u>	<u>\$25,237</u>
EXPENSES			
BEFORE DEPRECIATION	17,952	18,561	17,131
AFTER DEPRECIATION	21,569	22,062	20,688
CASH FLOW			
BEFORE DEPRECIATION	7,755	7,251	8,106
AFTER DEPRECIATION	4,138	3,750	4,549
CASH FLOW AS PERCENT OF INCOME			
BEFORE DEPRECIATION	30.17%	28.09%	32.12%
AFTER DEPRECIATION	<u>16.10%</u>	<u>14.53%</u>	<u>18.03%</u>

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