



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 1,620
HOUSING UNITS OF WHICH 1,568 ARE SUBJECT TO THE
EMERGENCY TENANT PROTECTION ACT OF 1974

ROCKLAND COUNTY
2019-2021

TABLE I
(IN THOUSANDS)

	<u>2019</u>	<u>2020</u>	<u>2021</u>
INCOME	\$23,817	\$23,246	\$23,976
RENTAL	23,584	23,042	23,766
MISCELLANEOUS	89	62	75
REAL ESTATE	0	0	0
NON RESIDENTIAL	<u>144</u>	<u>142</u>	<u>135</u>
EXPENSES			
FUEL	1,243	1,289	1,410
UTILITIES	1,071	1,222	1,326
PAYROLL	1,906	1,833	1,969
REAL ESTATE TAXES	5,026	5,082	5,098
INSURANCE	692	676	752
MANAGEMENT	1,264	1,100	1,196
REPAIRS AND MAINTENANCE	2,254	1,518	1,892
MISCELLANEOUS	464	385	414
EXPENSES EXCLUDING			
INTEREST AND DEPRECIATION	<u>\$13,920</u>	<u>\$13,105</u>	<u>\$14,057</u>
INTEREST	3,504	3,603	3,691
DEPRECIATION	3,478	3,595	3,613
TOTAL EXPENSES	<u>\$20,902</u>	<u>\$20,303</u>	<u>\$21,361</u>

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 1,620
HOUSING UNITS OF WHICH 1,568 ARE SUBJECT TO THE
EMERGENCY TENANT PROTECTION ACT OF 1974

ROCKLAND COUNTY
2019-2021

TABLE II

	<u>2019</u>	<u>2020</u>	<u>2021</u>
EXPENSES			
FUEL	5.9	6.3	6.6
UTILITIES	5.1	6.0	6.2
PAYROLL	9.1	9.0	9.2
REAL ESTATE TAXES	24.0	25.0	23.9
INSURANCE	3.3	3.3	3.5
MANAGEMENT	6.0	5.4	5.6
REPAIRS AND MAINTENANCE	10.8	7.5	8.9
MISCELLANEOUS	2.2	1.9	1.9
EXPENSES EXCLUDING INTEREST AND DEPRECIATION	<u>66.4%</u>	<u>64.4%</u>	<u>65.8%</u>
INTEREST	16.8	17.7	17.3
DEPRECIATION	16.6	17.7	16.9
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%

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

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Gertz Plaza
92-31 Union Hall Street, Jamaica, NY 11433

PERCENT CHANGE OF INCOME AND EXPENSES
BASED ON 16 SCHEDULES FOR BUILDINGS CONTAINING 1,620
HOUSING UNITS OF WHICH 1,568 ARE SUBJECT TO THE
EMERGENCY TENANT PROTECTION ACT OF 1974

ROCKLAND COUNTY
2019-2021

TABLE III

	<u>2019-2020</u>	<u>2020-2021</u>
INCOME	-2.4%	3.1%
RENTAL	-2.3	3.1
MISCELLANEOUS	-30.3	21.0
REAL ESTATE	0.0	0.0
NON RESIDENTIAL	-1.4	-4.9
EXPENSES		
FUEL	3.7	9.4
UTILITIES	14.1	8.5
PAYROLL	-3.8	7.4
REAL ESTATE TAXES	1.1	0.3
INSURANCE	-2.3	11.2
MANAGEMENT	-13.0	8.7
REPAIRS AND MAINTENANCE	-32.7	24.6
MISCELLANEOUS	-17.0	7.5
EXPENSES EXCLUDING		
INTEREST AND DEPRECIATION	-5.9%	7.3%
INTEREST	2.8	2.4
DEPRECIATION	3.4	0.5
TOTAL EXPENSES	-2.9%	5.2%

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ANNUAL INCOME VERSUS EXPENSES
BASED ON 16 SCHEDULES FOR BUILDINGS CONTAINING 1,620
HOUSING UNITS OF WHICH 1,568 ARE SUBJECT TO THE
EMERGENCY TENANT PROTECTION ACT OF 1974

ROCKLAND COUNTY
2019-2021

TABLE IV
(IN THOUSANDS)

	<u>2019</u>	<u>2020</u>	<u>2021</u>
INCOME	<u>\$23,817</u>	<u>\$23,246</u>	<u>\$23,976</u>
EXPENSES			
BEFORE DEPRECIATION	17,424	16,708	17,748
AFTER DEPRECIATION	20,902	20,303	21,361
CASH FLOW			
BEFORE DEPRECIATION	6,393	6,538	6,228
AFTER DEPRECIATION	2,915	2,943	2,615
CASH FLOW AS PERCENT OF INCOME			
BEFORE DEPRECIATION	26.84%	28.13%	25.98%
AFTER DEPRECIATION	<u>12.24%</u>	<u>12.66%</u>	<u>10.91%</u>

SOURCE: NEW YORK STATE DIVISION OF HOUSING AND COMMUNITY RENEWAL,
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