

Estimated Cost Analysis – FY 23/24 to FY 25/26	
ERF Grant Award Use Description	Total Costs
Project: Development of the Recurso de Fuerza Village, a 34 low barrier, non-congregate, interim housing center.	\$4,034,591
Program: Costs to outsource daily operations, housing navigation and supportive services to the Recurso de Fuerza Village.	\$3,571,460
Subtotal	<u>\$7,606,051</u>
5% County Administrative Fees*	\$380,303
Total	<u>\$7,986,354</u>

*5 percent of Subtotal (ERF Project and Program Costs)