



**HOMELESS HOUSING, ASSISTANCE AND PREVENTION PROGRAM (HHAP) - Round 2
EXPENDITURE PLAN TEMPLATE**

APPLICANT INFORMATION

CoC / Large City / County Name:	County of Monterey	Receiving Redirected Funds? Y/N	N
Administrative Entity Name:	County of Monterey	Total HHAP R2 Funding	\$ 1,207,830.00

HHAP FUNDING EXPENDITURE PLAN

ELIGIBLE USE CATEGORY	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL
Rapid Rehousing	\$ -	\$ 720,000.00	\$ -	\$ -	\$ -	\$ 720,000.00
<i>Rapid Rehousing: Youth Set-Aside</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Subsidies and Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Subsidies and Reserves: Youth Set-Aside</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Youth Set-Aside</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services Coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Youth Set-Aside</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Systems Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Youth Set-Aside</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Delivery of Permanent Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Youth Set-Aside</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prevention and Shelter Diversion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Youth Set-Aside</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Navigation Centers and Emergency Shelters	\$ -	\$ 342,890.40	\$ -	\$ -	\$ -	\$ 342,890.40
<i>Youth Set-Aside</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Strategic Homelessness Planning, Infrastructure Development, CES, and HMIS (up to 5%)	\$ 12,078.30	\$ 12,078.30	\$ 12,078.30	\$ 12,078.30	\$ 12,078.30	\$ 60,391.50
Administrative (up to 7%)	\$ 9,999.70	\$ 49,548.40	\$ 25,000.00	\$ -	\$ -	\$ 84,548.10
TOTAL FUNDING ALLOCATION						\$ 1,207,830.00
	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL
Youth Set-Aside (at least 8%)	\$ 19,325.28	\$ 19,325.28	\$ 19,325.28	\$ 19,325.28	\$ 19,325.28	\$ 96,626.40

COMMENTS: