



HOMELESS HOUSING, ASSISTANCE AND PREVENTION PROGRAM (HHAP)

HHAP Funding Expenditure Plan - BUDGET MODIFICATION #1

	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL	ORIGINAL TOTAL	BUDGET REV	NEW TOTAL
Rental Assistance /Rapid Rehousing						\$0.00	\$ 1,690,962.09	\$ (1,690,962.09)	\$ -
Operating Subsidies and Reserves						\$0.00		\$ -	\$ -
Landlord Incentives						\$0.00	\$ 132,106.41	\$ (132,106.41)	\$ -
Outreach and Coordination (including employment)	\$498,361.00					\$498,361.00		\$ 498,361.00	\$ 498,361.00
Systems Support to Create Regional Partnerships						\$0.00		\$ -	\$ -
Delivery of Permanent Housing						\$0.00		\$ -	\$ -
Prevention and Shelter Diversion to Permanent Housing						\$0.00		\$ -	\$ -
New Navigation Centers and Emergency Shelters	\$400,000.00	\$442,448.02				\$842,448.02	\$ 290,634.11	\$ 551,813.91	\$ 842,448.02
Innovative Solutions (Project Homekey)		\$150,000.00	\$220,000.00	\$300,000.00	\$130,000.00	\$800,000.00		\$ 800,000.00	\$ 800,000.00
Strategic Homelessness Planning (up to 5%)		\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$105,000.00	\$ 132,106.41	\$ (27,106.41)	\$ 105,000.00
Infrastructure Development CES or HMIS (up to 5%)						\$0.00		\$ -	\$ -
Youth Set-Aside (no less that 8%)	\$60,000.00	\$37,842.57	\$37,842.57	\$37,842.56	\$37,842.56	\$211,370.26	\$ 211,370.26	\$ -	\$ 211,370.26
Administrative (up to 7%)	\$25,000.00	\$46,238.00	\$46,237.00	\$46,237.00	\$21,236.98	\$184,948.98	\$ 184,948.98	\$ -	\$ 184,948.98
<b>TOTAL FUNDING ALLOCATION</b>	\$983,361.00	\$702,778.59	\$330,329.57	\$410,329.56	\$215,329.54	\$2,642,128.26	\$ 2,642,128.26	\$ 0.00	\$ 2,642,128.26