



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

ATTACHMENT C

APPLICANT INFORMATION

CoC / Large City / County Name:

County of Monterey

Receiving Redirected Funds? Y/N

N

Administrative Entity Name:

Monterey County Department of Social Services

Total Redirected Funding

\$ -

HHAP FUNDING EXPENDITURE PLAN

ELIGIBLE USE CATEGORY	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	TOTAL
Rapid Rehousing	\$ -	\$ 670,000.00	\$ 96,626.40	\$ -	\$ -	\$ -	\$ 766,626.40
<i>Youth Set-Aside - 8% minimum</i>	\$ -	\$ -	\$ 96,626.40	\$ -	\$ -	\$ -	\$ 96,626.40
Operating Subsidies and Reserves	\$ -	\$ 205,734.24	\$ -	\$ -	\$ -	\$ -	\$ 205,734.24
<i>Youth Set-Aside</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Youth Set-Aside</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services Coordination	\$ -	\$ 137,156.16	\$ -	\$ -	\$ -	\$ -	\$ 137,156.16
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Youth Set-Aside</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Strategic Homelessness Planning, Infrastructure Development, CES, and HMIS (up to 5%)	\$ -	\$ -	\$ -	\$ 11,882.80	\$ 11,882.00	\$ -	\$ 23,764.80
Administrative (up to 7%)	\$ -	\$ 49,548.40	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 74,548.40
TOTAL	\$ -	\$ 1,062,438.80	\$ 121,626.40	\$ 11,882.80	\$ 11,882.00	\$ -	\$ 1,207,830.00

COMMENTS: