

ESTIMATED BUDGET SUMMARY

Initial Budget

HPRP Estimated Budget Summary			
	Homelessness Prevention	Rapid Re-Housing	Total Amount Budgeted
Financial Assistance	\$1,336,900	\$2,123,600	\$3,460,500
Housing Relocation and Stabilization Services	\$1,428,100	\$1,677,951	\$3,106,051
Subtotal (add previous tow rows)	\$2,765,000	\$3,801,551	\$6,566,551

Data Collection and Evaluation	\$0
Administration (up to 5% of allocation)	\$345,608
Total HPRP Amount Budgeted	\$6,912,159

Proposed Revised Budget

HPRP Estimated Budget Summary			
	Homelessness Prevention	Rapid Re-Housing	Total Amount Budgeted
Financial Assistance	\$1,358,900	\$2,115,600	\$3,474,500
Housing Relocation and Stabilization Services	\$1,418,500	\$1,656,751	\$3,075,251
Subtotal (add previous tow rows)	\$2,777,400	\$3,772,351	\$6,549,751

Data Collection and Evaluation	\$71,845
Administration (up to 5% of allocation)	\$290,563
Total HPRP Amount Budgeted	\$6,912,159

Homelessness Prevention and Rapid Re-Housing (HPRP) Recommendations

(Amended 09/10)

	<u>Homelessness Prevention</u>	<u>Rapid Re-Housing</u>	<u>Total Amount Budgeted</u>
<u>Financial Assistance</u>			
<u>Youth</u>			
Counseling Center of Milwaukee, Inc.	292,500		292,500
St. Aemilian - Lakeside, Inc.	210,000		210,000
Walker's Point Youth & Family Center	156,400	25,600	182,000
<u>Families</u>			
<u>Community Advocates</u>		1,080,000	1,080,000
<u>Single Adults</u>			
Center for Veterans Issues		336,700	336,700
Community Advocates		336,600	336,600
Guest House of Milwaukee		336,700	336,700
<u>Mediation</u>			
Center for Veterans Issues	30,000		30,000
Community Advocates	670,000		670,000
	<u>1,358,900</u>	<u>2,115,600</u>	<u>3,474,500</u>
<u>Housing Relocation and Stabilization Services</u>			
<u>Youth</u>			
Pathfinder's	322,500		322,500
St. Aemilian - Lakeside, Inc.	150,000		150,000
Walker's Point Youth & Family Center	96,000	10,000	106,000
<u>Families</u>			
Cathedral Center		182,496	182,496
Community Advocates		212,367	212,367
Social Development Commission		187,296	187,296
Hope House of Milwaukee		187,296	187,296
Salvation Army		187,296	187,296
<u>Single Adults</u>			
Center for Veterans Issues		165,000	165,000
Community Advocates		165,000	165,000
Guest House of Milwaukee		165,000	165,000
Health Care for the Homeless		195,000	195,000
<u>Legal Services</u>			
Legal Action of Wisconsin	225,000		225,000
Legal Aid Society	225,000		225,000
<u>Mediation</u>			
Community Advocates	400,000		400,000
	<u>1,418,500</u>	<u>1,656,751</u>	<u>3,075,251</u>
Sub-Total	2,777,400	3,772,351	6,549,751

Homelessness Prevention and Rapid Re-Housing (HPRP) Recommendations

(Amended 09/10)

	<u>Homelessness Prevention</u>	<u>Rapid Re-Housing</u>	<u>Total Amount Budgeted</u>
<u>Data Collection and Evaluation</u>			
<i>Center for Veterans Issues</i>			4,158
<i>Community Advocates</i>			10,222
<i>Community Development Grants Administration</i>			25,000
<i>Guest House of Milwaukee</i>			7,285
<i>Health Care for the Homeless</i>			1,680
<i>Legal Action of Wisconsin</i>			5,250
<i>Legal Aid Society</i>			5,250
<i>Social Development Commission</i>			1,000
<i>Walker's Point Youth & Family Center</i>			12,000
			<u>71,845</u>
<u>Administration</u>			
Cathedral Center			9,482
Center for Veterans Issues			13,293
Community Advocates			64,099
Community Development Grants Administration			129,400
Counseling Center of Milwaukee, Inc.			15,375
Guest House of Milwaukee			12,543
Health Care for the Homeless			4,875
Hope House of Milwaukee			4,682
Legal Action of Wisconsin			5,625
Legal Aid Society			5,625
Salvation Army			4,682
Social Development Commission			4,682
St. Aemilian - Lakeside, Inc.			9,000
Walker's Point Youth & Family Center			7,200
			<u>290,563</u>
Total HPRP Amount Budgeted	<u><u>2,777,400</u></u>	<u><u>3,772,351</u></u>	<u><u>6,912,159</u></u>