

NorCal CoC HHAP 3 Projected Budget

County	Allocation	Rapid Rehousing	Operating Subsidies	Street Outreach	Services Coordination	Systems Support	Delivery of Permanent Housing	Prevention and Shelter Diversion	Interim Sheltering	Shelter Improvements	Admin	Totals
Del Norte	\$257,031.82		\$204,799.16			\$34,240.43					\$17,992.23	\$257,031.82
Youth	\$26,000.00		\$26,000.00									\$26,000.00
Del Norte-CoC	\$275,391.24		\$125,827.67	\$90,000.00		\$40,286.18					\$19,277.39	\$275,391.24
Youth-CoC	\$27,540.00		\$15,975.00	\$11,565.00								\$27,540.00
Lassen	\$64,257.96	\$41,199.79				\$18,560.11					\$4,498.06	\$64,257.96
Youth	\$6,425.80	\$6,425.80										\$6,425.80
Lassen-CoC	\$68,847.81	\$17,856.92		\$12,000.00		\$19,171.54			\$15,000.00		\$4,819.35	\$68,847.81
Youth-CoC	\$6,885.00	\$6,885.00										\$6,885.00
Modoc	\$6,984.56	\$5,565.20				\$930.45					\$488.91	\$6,984.56
Youth	\$698.50	\$698.50										\$698.50
Modoc-CoC	\$7,483.46	\$5,962.72				\$996.91					\$523.83	\$7,483.46
Youth-CoC	\$748.40	\$748.40										\$748.40
Plumas	\$64,257.96					\$8,560.11		\$51,199.79			\$4,498.06	\$64,257.96
Youth	\$6,426.00							\$6,426.00				\$6,426.00
Plumas-CoC	\$68,847.81					\$9,171.54		\$54,856.92			\$4,819.35	\$68,847.81
Youth-CoC	\$6,885.00							\$6,885.00				\$6,885.00
Shasta	\$1,155,246.30	\$80,000.00		\$400,000.00	\$400,000.00	\$194,379.06					\$80,867.24	\$1,155,246.30
Youth	\$115,553.00	\$15,553.00		\$50,000.00	\$50,000.00							\$115,553.00
Shasta-CoC	\$1,237,763.89	\$100,000.00				\$342,763.89	\$500,000.00	\$108,356.53	\$100,000.00		\$86,643.47	\$1,237,763.89
Youth-CoC	\$125,000.00	\$15,000.00					\$80,000.00	\$15,000.00	\$15,000.00			\$125,000.00
Sierra	\$16,762.95					\$2,233.07		\$13,356.48			\$1,173.40	\$16,762.95
Youth	\$1,677.00							\$1,677.00				\$1,677.00
Sierra-CoC	\$17,960.30					\$2,392.58		\$14,310.50			\$1,257.22	\$17,960.30
Youth-CoC	\$1,796.03							\$1,796.03				\$1,796.03
Siskiyou	\$319,892.87			\$222,896.63		\$42,614.45			\$31,989.29		\$22,392.50	\$319,892.87
Youth	\$31,989.29								\$31,989.29			\$31,989.29
Siskiyou-CoC	\$342,742.36			\$136,546.02		\$45,658.34			\$136,546.03		\$23,991.97	\$342,742.36
Youth-CoC	\$136,546.03								\$136,546.03			\$136,546.03

	Allocation	Rapid Rehousing	Operating Subsidies	Street Outreach	Services Coordination	Systems Support	Delivery of Permanent Housing	Prevention and Shelter Diversion	Interim Sheltering	Shelter Improvements	Admin	Totals
County Total	\$1,884,434.42	\$126,764.99	\$204,799.16	\$622,896.63	\$400,000.00	\$301,517.68	\$0.00	\$64,556.27	\$31,989.29	\$0.00	\$131,910.40	\$1,884,434.42
County Youth	\$188,443.44	\$22,677.30	\$26,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$8,103.00	\$31,989.29	\$0.00	\$0.00	\$188,769.59
CoC Total	\$2,019,036.87	\$123,819.64	\$125,827.67	\$238,546.02	\$0.00	\$460,440.98	\$500,000.00	\$108,356.53	\$320,713.45	\$0.00	\$141,332.58	\$2,019,036.87
CoC Youth	\$201,903.69	\$22,633.40	\$15,975.00	\$11,565.00	\$0.00	\$0.00	\$80,000.00	\$15,000.00	\$160,227.06	\$0.00	\$0.00	\$305,400.46

Totals	\$3,903,471.29	\$250,584.63	\$330,626.83	\$861,442.65	\$400,000.00	\$761,958.66	\$500,000.00	\$172,912.80	\$352,702.74	\$0.00	\$273,242.98	\$3,903,471.29
Youth Total	\$390,347.13	\$45,310.70	\$41,975.00	\$61,565.00	\$50,000.00	\$0.00	\$80,000.00	\$23,103.00	\$192,216.35	\$0.00	\$0.00	\$494,170.05

County
CoC
Youth