

	ASC 121 TH	ASC 227 Place	ASC Sheley Place	BCCAA RRH	Catholic Charities RRH	MCCSA RRH	MUTEH CoC RRH	Recovery House CoC RRH	USM/IDS Project Recovery II	USM/IDS Project Recovery	HMIS II	HMIS I	Golden Triangle	Planning Grant	WINGS
Reallocation/Renewal/New	Renewal	Renewal	Renewal	Renewal	Renewal	Renewal	Renewal	Renewal	Renewal	Renewal	Renewal	Renewal	NEW	Renewal	NEW
Project Component	PSH	PSH	PSH	RRH - PH	RRH - PH	RRH - PH	RRH - PH	RRH - PH	RRH - PH	RRH - PH	RRH - PH	RRH - PH	PSH - NEW		RRH-PH Bonus
Target population	HIV/AIDS	CH, SMI, HIV/AIDS	CH, HIV/AIDS	FAM Only	DV-FAM only	FAM Only	IND/FAM	IND/FAM	FAM Only	FAM Only			IND/FAM		IND/FAM
Coordinated Entry	Yes	Yes		Yes	No	No	Yes	No	Yes	Yes			No		Yes
Performance Measures															
Housing	70%	70%	70%	80%	80%	90%		86%	80%	80%			90.00%		95.00%
Income	58%	50%	50%	51%	80%	75%			80%	80%			90.00%		85.00%
Earned Income	--	--	100%	--	--				--	--			--%		
Additional															
ESG Coordination					ESG Funded	ESG Funded	ESG Funded	ESG Funded							ESG Funded
Type of Housing															
# Units	8	30	14	55	--	15	40	7	25	22			3		13
# Beds	8	30	20	175	--	31	80	21	75	70			6		41
# CH Beds	8	9	20	5	--	0	50	5	0	0			6		17
Follows Housing First Model?	Yes	Yes	Yes	Yes	No	No	Yes	Yes	Yes	Yes			Yes		Yes
HH w/o Dep Children:															
Total persons	12	12	12	0	0	0	81	6	0	0			3		6
Subpopulations:															
CH	0	10	12	0	0	0	18	1	0	0			3		6
SMI	0	6	3	0	0	0	15	0	0	0			3		3
CSA	0	6	5	0	0	0	10	3	0	0			3		2
V	0	1	2	0	0	0	7	0	0	0			3		0
HIV/AIDS	12	3	5	0	0	0	1	0	0	0			3		0
DV	0	2	1	0	0	0	3	2	0	0			3		6
HH w/ Dep Children:															
Total adults	0	5	6	55	25	60	5	10	30	27			3		7
Total children	0	13	12	120	50	200	14	10	70	65			10		12
Subpopulations:															
CH	0	18	6	0	0	0	0	4	0	0					19
SMI	0	2	2	0	0	0	1	0	0	0					0
CSA	0	2	3	0	0	2	1	8	0	0					1
V	0	0	0	0	0	0	0	1	0	0					0
HIV/AIDS	0	1	2	0	0	0	0	1	0	0					0
DV	0	1	2	30	75	5	1	5	5	5					19
Budget:															
GIW YEAR	5/1/17-4/30/18	6/1/17-5/31/18	1/1/18-12/31/19	6/1/17-5/31/18	7/1/17 - 6/30/18	03/01/18-2/28/19	10/1/17-9/30/18	6/1/17-5/31/18	07/01/17 - 06/30/18	9/1/17-8/31/18	9/1/18-8/31/19	3/1/18-2/28/19	NEW		NEW
HMIS	\$2,000.00	\$0.00	\$1,200.00	\$40,000.00	\$0.00	\$63,640.00	\$0.00	\$1,728.00	\$0.00	\$0.00	\$98,025.00	\$152,037.00	\$2,000.00		\$0.00
Acquisition/Rehab	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
Leasing	\$0.00	\$74,174.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,400.00		\$0.00
Rental Assistance	\$0.00	\$0.00	\$0.00	\$393,084.00	\$63,546.00	\$118,716.00	\$245,616.00	\$49,808.00	\$45,000.00	\$40,200.00	\$0.00	\$0.00	\$0.00		\$6,750.00
Supportive Serv	\$8,630.00	\$98,545.00	\$269,950.00	\$199,458.00	\$127,995.00	\$125,926.00	\$258,820.00	\$64,653.00	\$91,760.00	\$99,755.00	\$0.00	\$0.00	\$7,320.00		\$87,068.40
Operations	\$33,380.00	\$86,756.00	\$31,562.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,725.00		\$31,740.00
Admin	\$4,401.00	\$18,163.00	\$4,390.00	\$43,299.00	\$0.00	\$22,928.00	\$50,443.00	\$11,223.00	\$13,676.00	\$13,996.00	\$2,018.00	\$10,000.00	\$4,000.00		\$8,706.84
New Budget Total	\$48,411.00	\$277,638.00	\$307,102.00	\$675,841.00	\$191,541.00	\$331,210.00	\$554,879.00	\$127,412.00	\$150,436.00	\$153,951.00	\$100,043.00	\$162,037.00	\$47,455.00	\$3,127,956.00	\$153,570.00
Previous Budget Total		\$221,036.00	\$407,132.00	\$675,841.00	\$191,541.00	\$331,210.00	\$554,880.00	\$127,412.00	\$193,170.00	\$200,043.00					\$137,532.00
Expended Budget:															
APR YEAR		6/1/16-5/31/17	Ends 12/31/17	7/1/15-6/30/16	7/1/16-6/30/17	3/1/16-2/28/17	10/01/16-9/30/17	6/1/16-5/31/17	7/1/16-6/30/17	9/01/15-8/31/16	9/1/15-8/31/16	3/1/15-2/28/16			10/1/16-9/30/17
HMIS - Personnel	\$0.00	\$0.00		\$36,000.00	\$0.00	\$54,928.00	\$0.00	\$0.00							
Acquisition/Rehab	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
Leasing	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
Rental Assistance	\$0.00	\$0.00		\$397,084.00	\$64,018.13	\$127,428.00	\$131,646.00	\$48,532.00							
Supportive Serv	\$236.00	\$105,967.00		\$199,458.00	\$124,599.98	\$125,926.00	\$243,210.00	\$66,653.00							
Operations	\$3,146.00	\$91,047.00		\$0.00	\$0.00	\$22,928.00	\$0.00	\$0.00							
Admin	\$0.00	\$18,996.00		\$43,299.00	\$0.00	\$0.00	\$19,274.00	\$11,223.00							
Total	\$3,382.00	\$216,010.00	\$0.00	\$675,841.00	\$188,618.11	\$331,210.00	\$394,130.00	\$126,408.00	\$184,825.37	\$198,013.00	\$100,043.00	\$162,037.00		\$89,882.00	
Total Returned to HUD		\$5,026.00		\$0.00	\$2,922.89	\$0.00		\$1,004.00	\$8,344.63	\$2,030.00	\$0.00	\$0.00			
Current: 93% left months							29% left in project 2.5 Months to go							35% left to spend by Sep (7/7/17)	
APR Performance:															
% moved to PH:	80.00%	70.00%		96.90%	waiting on new APR	78.00%	73.00%	92.00%	100.00%	100.00%			no APR		89.00%
% Total Income Measure	44.00%	50.00%		67.00%	waiting on new APR	72.00%	46.40%	83.00%	74.00%	78.00%			no APR		48.00%
% increased earned income	0.00%	26.09%		38.90%	waiting on new APR	35.90%	17.00%	12.50%	40.40%	29.40%			no APR		0.00%
% of chronically homeless served:	N/A	28.00%		0.00%	waiting on new APR	0.00%	37.00%	0.00%	0.00%	0.00%			no APR		0.00%
Attachments (copy of app)															
APR		X (old)		X	X (old)	X	X	X	X	X					
A-133 Audit	X	X	X	X	X	X	X	X	X	X					X
501c3	X	X	X	X	X	X	X	X	X	X			X		X
MUTEH member	X	X	X	X	X	X	X	X	X	X					X
HMIS compliance	X	X	X	X	Comparable Database	X	X	X	X	X					X
Code of Conduct	X	X	X	X	X	X	X	X	X	X			X		