

ATTACHMENT C: PROPOSED FUNDING BREAKDOWN

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
	HCD	HCD	HCD	HCD	HCD	
	Program	Program	Program	Program	Program	
	Year 2019	Year 2020	Year 2021	Year 2022	Year 2023	Activity Total
Operating Subsidy	\$114,266	\$140,412	\$140,412	\$140,412	\$140,412	\$675,914
ADU	\$287,500	\$633,682	\$721,182	\$721,182	\$396,182	\$2,759,728
Workforce Income DP	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000
Rental Assistance	\$87,500	\$87,500	\$0	\$0	\$325,000	\$500,000
Admin	\$46,804	\$58,505	\$58,505	\$58,505	\$58,505	\$280,823
Total	\$936,070	\$1,170,099	\$1,170,099	\$1,170,099	\$1,170,099	\$5,616,465

Year 1	\$936,070.00
Overall	\$5,616,465.00
Est. Year 2-4 Annual	\$1,170,098.75