

ATTACHMENT D: PROPOSED FUNDING BREAKDOWN

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
	Program	Program	Program	Program	Program	
	Year 2019	Year 2020	Year 2021	Year 2022	Year 2023	Activity Total
Operating Subsidy	\$93,607	\$140,412	\$140,412	\$140,412	\$140,412	\$655,254
ADU	\$257,419	\$949,007	\$1,075,661	\$666,182	\$341,182	\$3,289,450
Workforce Income DP	\$351,026	\$0	\$0	\$0	\$0	\$351,026
Safe Parking	\$187,214	\$117,786	\$305,000	\$305,000	\$305,000	\$1,220,000
Rental Assistance	\$0	\$175,000	\$0	\$0	\$325,000	\$500,000
Admin	\$46,804	\$72,748	\$80,056	\$58,505	\$58,505	\$316,617
Total	\$936,070	\$1,454,952	\$1,601,129	\$1,170,099	\$1,170,099	\$6,332,349

Note: Current Projected Total is higher than HCD's total estimated allocation based on funds received to date. HCD requires use of its estimate for future funding years.