

[illegible]

PRIORITY	SERVICE CATEGORY	FUNDING SOURCE	ALLOCATED	%	% ESSENTIAL	# NON-ESS	FLAT FUNDING	5% RWPA REDUCTION	10% RWPA REDUCTION	15% RWPA REDUCTION	5% RWPA INCREASE	SOC RYAN WHITE PART B	RYAN WHITE EIS PART C	RYAN WHITE EHE	SFGF
B01	EMERGENCY FINANCIAL ASSISTANCE	RWPA	\$936,974	6.47%		17.64%	\$936,974	\$0	\$0	\$46,849	\$127,753	\$0	\$0	\$0	\$400,257
B02	FOOD BANK / HOME-DELIVERED MEALS	RWPA	\$688,677	4.76%		12.97%	\$688,677	\$0	\$0	\$34,434	\$93,899	\$1,380,234	\$0	\$0	\$540,709
B03	PSYCHOSOCIAL SUPPORT	RWPA	\$553,418	3.82%		10.42%	\$553,418	\$0	\$0	\$27,671	\$75,457	\$0	\$0	\$0	\$69,961
B04	OTHER PROFESSIONAL SERVICES	RWPA	\$446,372	3.08%		8.41%	\$446,372	\$0	\$0	\$22,319	\$60,861	\$0	\$0	\$344,211	\$602,217
B05	RESIDENTIAL MENTAL HEALTH	RWPA	\$256,489	1.77%		4.83%	\$256,489	\$0	\$0	\$12,824	\$34,971	\$0	\$0	\$0	\$0
B06	NON-MEDICAL CASE MANAGEMENT	RWPA	\$2,049,882	14.16%		38.60%	\$2,049,882	\$0	\$0	\$102,494	\$279,494	\$1,277,463	\$0	\$395,600	\$1,970,345
B07	MEDICAL TRANSPORTATION	RWPA	\$16,000	0.11%		0.30%	\$16,000	\$0	\$0	\$800	\$2,182	\$0	\$0	\$0	\$0
B08	OUTREACH	RWPA	\$313,428	2.16%		5.90%	\$313,428	\$0	\$0	\$15,671	\$42,735	\$0	\$0	\$0	\$0
B09	HOUSING	RWPA	\$20,000	0.14%		0.38%	\$20,000	\$0	\$0	\$1,000	\$2,727	\$0	\$0	\$0	\$0
N/A	RENTAL SUBSIDIES	N/A	\$0	0.00%		0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,419,588
N/A	ADMINISTRATION	RWPA	\$1,431,174	9.88%			\$1,431,174	\$0	\$0	\$0	\$0	\$413,567	\$22,488	\$214,565	\$666,155
N/A	QUALITY MANAGEMENT	RWPA	\$36,989	0.26%			\$36,989	\$0	\$0	\$0	\$0	\$0	\$19,445	\$0	\$0
			\$14,480,663	100.00%	100.00%	100.00%	\$14,480,663	\$724,033	\$1,448,066	\$2,098,691	\$724,033	\$4,014,254	\$278,080	\$3,178,716	\$26,345,837