

Analysis performed on a fiscal year

Fiscal Years 2024 - 2026, 4/1/24 - 6/30/28

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
RESOURCES						
HA Community Navigator Pilot Grant	\$ 209,113	\$ 790,887				\$ 1,000,000
						\$ -
						\$ -
						\$ -
	\$ 209,113	\$ 790,887	\$ -		\$ -	\$ 1,000,000
REQUIREMENTS						
Wages & Benefits	\$ 131,333	\$ 551,037				\$ 682,370
Contracted Services	\$ 35,000	\$ 92,000				\$ 127,000
Training	\$ 3,000	\$ 4,000				\$ 7,000
Supplies	\$ 20,770	\$ 26,497				\$ 47,267
Capital Outlay		\$ 50,000				\$ 50,000
Total Indirect -	\$ 19,010	\$ 67,353			\$ -	\$ 86,363
Total Costs	\$ 209,113	\$ 790,887	\$ -		\$ -	\$ 1,000,000

Supplies includes computer and peripherals (\$4,500), client stabilization funds (\$33,417), furniture and fixtures (\$8,000), and cell phones (\$1,350). Grant funding will be for the period 4/1/24 to 6/30/25.