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1. Proposed Budget

Deliverables	Deliverable Due Date	Commerce Funds SFY 2024	Commerce Funds SFY 2025
Deliverable 1: Project plan for grant funds	June 2024	\$5,000	
Deliverable 2: Meeting agendas, attendee lists, and notes from coordination meetings to date, as well as schedule for future meetings	June 2024	\$5,000	
<u>Deliverable 3a: Outline and draft concepts for comprehensive plan housing element (county and city) and 5-year homelessness plan</u>	June 2024	\$5,000	
<u>Deliverable 3b: Engagement Plan for comprehensive plan and 5-year homeless plan</u>	June 2024	\$5,000	
Deliverable 3c: Draft coordinated data, and policy pieces, <u>and strategies</u> for comprehensive plan <u>housing elements</u> , <u>consolidated plan</u> , and 5-year homelessness plan	May 2025		\$10,000
Deliverable 4: Agreement on <u>Develop and agree on</u> countywide planning policies & housing needs allocation (formal adoption to follow w/annual update, data to be included in <u>consolidated comprehensive plans for county and cities</u> and 5-year homelessness plan)	May 2025		\$15,000
Deliverable 5: Matrix of resources that can be shared by different jurisdictions; commitment to sharing.	May 2025 June 2024	\$5,000	\$15,000
Total:			\$50,000

Commented [HL(1): The maximum funds for FY 25 is \$25,000. We suggest that the following deliverables be moved or added to FY 2024 to allow the city/county to receive the full \$50,000 in funds. We are open to other suggestions if these do not work for your needs.