Balance of State
Continuum of Care
Funding Projections

	Agency	Project Name	Project Number	Type *	Chronic (>70%)	Bds/ Units	1 Yr Amt	% Housing	Housing $	SS$	Ops$	Admin $	Total Budget	tm	2008	tm	2009	tm	2010	tm	2011	tm	2012
	New Project																						
	Portree Properties	New House Apartments		PSH		32/32							$300,000.00	3	$300,000.00								
	Boys & Girls Club of Green River	Improving Lives/Uniting People		PSH				80%	$200,000.00		$50,000.00		$250,000.00	3	$250,000.00								
	Renewals																						
1	BRAG	Homeless Assistance Program	UT01B403007	TH	5%	3	$48,383.00	61%	$29,520.00	$16,559.00		$2,304.00	$48,383.00	1	$48,383.00	1	$48,383.00	1	$48,383.00	1	$48,383.00	1	$48,383.00
2	Cedar City HA	Transitional Housing	UT01B703003	TH		16/4	$13,913.00	59%		$5,000.00	$8,250.00	$663.00	$13,913.00	1	$13,913.00	1	$13,913.00	1	$13,913.00	1	$13,913.00	1	$13,913.00
3	Davis Behavioral Health	Hope Apartments 6/2006		PSH		21/19	$103,178.00	67%	$182,820.00	$99,898.00	$25,277.00	$1,540.00	$309,535.00	3		3	$309,535.00					3	$309,535.00
4	Davis Citizen's Coalition Against Violence (DCCAV)	Safe Harbor	UT01B103003	TH	DV	38/10	$70,750.00	20%		$52,909.00	$14,472.00	$3,369.00	$70,750.00	1	$70,750.00	1	$70,750.00	1	$70,750.00	1	$70,750.00	1	$70,750.00
5	Erin Kimball Memorial Foundation	No Place Like Home	UT01B303005	TH	DV	62/19	$84,883.00	79%	$76,152.00	$26,514.00	$59,016.00	$8,084.00	$169,766.00	2	$169,766.00			2	$169,766.00			2	$169,766.00
6	Family Connection Center/Davis County	Transitional Housing	UT01B403002	TH		71/23	$172,074.00	66%	$113,400.00	$50,480.00		$8,194.00	$172,074.00	1	$172,074.00	1	$172,074.00	1	$172,074.00	1	$172,074.00	1	$172,074.00
7	Four Corners Community Mental Health Center, Inc.	Sponsor: Interact Club/Willows	UT01B203001	PSH	100%	8/8	$144,729.00	21%		$108,043.00	$29,795.00	$6,891.00	$144,729.00	1	$144,729.00	1	$144,729.00	1	$144,729.00	1	$144,729.00	1	$144,729.00
8	Homeless Veterans Fellowship		UT01B203008	SSO		0	$46,096.00			$138,288.00			$138,288.00	3	$138,288.00					3	$138,288.00		
9	Iron County Care & Share	SW UT Homeless Outreach	UT01B503003	SSO	90%	0	$37,229.00			$35,457.00		$1,772.00	$37,229.00	1	$37,229.00	1	$37,229.00	1	$37,229.00	1	$37,229.00	1	$37,229.00
#	Iron County Care & Share	La Casa Transitional Housing	UT01B203003	TH			$35,074.00	60%		$36,941.00	$63,270.00	$5,010.00	$105,221.00	3	$105,221.00					3	$105,221.00		
#	Southwest Behavioral Health Center	Dixie View Opened 2/2007		PSH		16/12	$27,182.00	95%			$77,664.00	$3,883.00	$81,547.00	3		3	$27,182.00					3	$27,182.00
#	State DCED (HMIS)	HMIS	UT01B203007	HMIS		0	$30,050.00					$1,502.00	$30,050.00	1	$30,050.00	1	$30,050.00	1	$30,050.00	1	$30,050.00	1	$30,050.00
#	Uintah Basin AOG	Community Service TH/Home	UT01B503001	TH	100%	6/2	$13,630.00	51%		$11,957.00	$14,005.00	$1,298.00	$27,260.00	2	$27,260.00			2	$27,260.00			2	$27,260.00
#	Your Community Connection/Weber County COC	Transitional Housing	UT01B403003	TH	DV	41/9	$67,023.00	38%		$123,825.00	$77,244.00		$201,069.00	3		3	$201,069.00					3	$201,069.00
					Total Housing %:			**58%**															
													Request:		$1,507,663.00		$1,054,914.00		$714,154.00		$760,637.00		$1,251,940.00
													Pro Rata Need:		**$1,001,569.00**		**$1,001,569.00**		**$1,001,569.00**		**$1,001,569.00**		**$1,001,569.00**
													Difference:		-$506,094.00		-$53,345.00		$287,415.00		$240,932.00		-$250,371.00
													Bonus:		$150,235.00		$150,235.00		$150,235.00		$150,235.00		$150,235.00
													Available Funding:		-$355,859.00		$96,890.00		$437,650.00		$391,167.00		-$100,136.00
#	State DCED (Non-Competitive)	CCS/Homeless Veterans Fellow	UT00C931074	SPC	100%	4	$32,736.00	100%	$32,819.00			$2,667.00		1	$33,216.00	1	$33,216.00	1	$33,216.00	1	$33,216.00	1	$33,216.00
#	Ogden Housing Authority	Shelter Plus Care		SPC	100%	11/11																	

*TH - Transitional Housing
*SPC - Shelter Plus Care
*SSO - Supportive Services Only
*PSH - Permanent Supportive Housing
*HMIS - Homeless Management Information System