Expense Type	Lease Up Amount	Months Needed	Yearly Total Per Person	Target Number to House	Total Funding Required
1 bed room rent at 120% Fair Market Rents + Security Deposits	1,329.00	13	$17,277.00	150	$2,591,550.00
Utilities	275.00	12	$3,300.00	150	$495,000.00
Case Management - $40/hr for 200 hours/12 months	666.00	12	$7,992.00	150	$1,198,800.00
Housing Ready Fees (documents, applications, viewing transportation, etc)	300.00	1	$300.00	150	$45,000.00
Move in	1,500.00	1	$1,500.00	150	$225,000.00
Unit Hold Fee	500.00	1	$500.00	150	$75,000.00
Total Individual Expense:	**4,570.00**		**$30,869.00**	**150**	**4,630,350.00**
Unit Acquisition Contractor	45,000.00	1	$45,000.00		$45,000.00
Project Manager	80,000.00	1	$80,000.00		$80,000.00
Houston Kick Off Visit TA	15,000.00	1	$15,000.00		$15,000.00
Total Project Expense:	**140,000.00**				**$4,755,350.00**

Total Required Funding	**$4,630,350.00**
Current Funding Sources Total	**1,065,000.00**
Indiviudal Funding Sources Total	**1,156,350.00**
Funding Gap	**$2,409,000.00**

Secured Sytem Funding Sources	Amount	Use
Outreach Client Services - 2023 ATAX	700,000.00	Housing related expenses
ARPA Housing Subsidy	120,000.00	Housing related expenses
Private Philanthropy Move In Grant	10,000.00	Move in Kits
ACEH Funds from Individual Donations	25,000.00	Housing related expenses
ATAX 2024 Outreach Client Services	200,000.00	Housing related expenses
Private Philanthropy Transportation Grant	10,000.00	Housing related transportation
Total	**1,065,000.00**	

Individual Funding Sources	Amount	Number Eligible	Total	Eligibility
AMHTA Mini Grant	2,500.00	57	142,500.00	Trust Beneficiary - self report 38%
EHV Subsidy	3,000.00	50	150,000.00	EHV Holder
EHV Rental Assistance	17,277.00	50	863,850.00	EHV Holder
PSH Rental Assistance	17,277.00	10	172,770.00	Number of Anticipated PSH Placements
Housing Choice or other Voucher	17,277.00	2	34,554.00	Voucher Recipient
Self Pay	17,277.00	5	86,385.00	Estimated Individual Contributions
Total			**1,156,350.00**	