	A	B	C	D	G	H	K	L	M	N	Q	T	W	AI
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**													Page 16 of 21
2	**APPENDIX B, BUDGET**													
3	**Document Date**	3/7/2023												
4	**Contract Term**	**Begin Date**	**End Date**	**Duration (Years)**										
5	**Current Term**	7/1/2019	6/30/2026	7										
7	**Provider Name**	nter / Delivering Innovation in Supportive Hous												
8	**Program**	Property Management at Six Buildings												
9	**F$P Contract ID#**	1000013751												
10	**Action (select)**	Modification												
11	**Effective Date**	7/1/2022												
12	**Budget Name**	**One-Time Capital**												
13		**Current**	**New**											
14	**Term Budget**	$ 1,082,830	$ 1,082,830	0%										
16	**Not-To-Exceed**	N/A	N/A		**Year 1**	**Year 2**	**Year 3**			**Year 4**	**Year 5**	**Year 6**	**Year 7**	**All Years**
17					7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2019 - 6/30/2026
18					**Actuals**	**Current**	**Current**	**Modification**	**New**	**Current**	**Current**	**Current**	**Current**	**Current**
19	**Expenditures**													
23	Indirect Percentage				0.00%	0.00%	15.00%		15.00%	0.00%	0.00%	0.00%	0.00%	
24	Indirect Cost (Line 22 X Line 23)				$ -	$ -	$ 27,938	$ -	$ 27,938	$ -	$ -	$ -	$ -	$ 27,938
25	Other Expenses (Not subject to indirect %)				$ 163,042	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 163,042
26	Capital Expenditure				$ -	$ -	$ 394,467	$ -	$ 394,467	$ 497,383	$ -	$ -	$ -	$ 891,850
28	**Total Expenditures**				**$ 163,042**	**$ -**	**$ 422,405**	**$ -**	**$ 422,405**	**$ 497,383**	**$ -**	**$ -**	**$ -**	**$ 1,082,830**
29														
30	HSH Revenues (select)													
39	General Fund - One-Time (Capital/Building Repairs)				$ 163,042		$ 422,405	$ -	$ 422,405	$ 497,383				$ 1,082,830
47	**Total HSH Revenues**				**$ 163,042**	**$ -**	**$ 422,405**	**$ -**	**$ 422,405**	**$ 497,383**	**$ -**	**$ -**	**$ -**	**$ 1,082,830**
57	Rev-Exp (Budget Match Check)				$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
59														