

FY25-26 and FY26-27 Housing First Program Budget

BUDGET ITEMS

Master Lease Summary	FY25-26	FY26-27
Average Monthly Cost per Unit	\$ 1,915	\$ 1,960
Average Annual Cost per Unit	\$ 22,975	\$ 23,522
Total Units	1,267	1,267
Total Sources	FY25-26	FY26-27
City General Fund	\$ 6,442,314	\$ 6,522,056
HSH Fund Revenues	22,955,710	23,284,740
Grand Total	\$ 29,398,024	\$ 29,806,796
Total Uses	FY25-26	FY26-27
Housing	\$ 24,085,663	\$ 24,422,862
Modified Payment Program	237,240	240,562
Property Management	1,314,093	1,332,490
Support Services	3,561,028	3,610,882
Citywide Case Management - Roving Team	200,000	200,000
Grand Total	\$ 29,398,024	\$ 29,806,796