	Arriba Juntos 9 Year Budget Projection										
Agency	Contract	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	9 Year Total
ARRIBA JUNTOS	Youth Employment Services	\$328,719	\$460,207	\$483,217	\$507,378	\$532,747	\$559,384	\$587,354	\$616,721	\$647,557	\$4,723,286
ARRIBA JUNTOS	VESL-VIP/Rapid Response 13-16	\$1,845,913	\$2,584,279	\$2,713,493	\$2,849,168	\$2,991,626	\$3,141,207	\$3,298,268	\$3,463,181	\$3,636,340	\$26,523,475
		\$51,200	\$71,680	\$75,264	\$79,027	\$82,979	\$87,127	\$91,484	\$96,058	\$100,861	\$735,680
ARRIBA JUNTOS	Transitional Employment Services (CJP)	\$761,910	\$1,066,675	\$1,120,009	\$1,176,009	\$1,234,810	\$1,296,550	\$1,361,378	\$1,429,447	\$1,500,919	\$10,947,706
ARRIBA JUNTOS	HUD HEC	\$136,037	\$190,452	\$199,975	\$209,973	\$220,472	\$231,496	\$243,070	\$255,224	\$267,985	\$1,954,684
ARRIBA JUNTOS	HomeWORC 13-16	\$78,317	\$109,644	\$115,126	\$120,883	\$126,927	\$133,273	\$139,937	\$146,933	\$154,280	\$1,125,319
ARRIBA JUNTOS	Clean Streets Transitional Employment Servic	\$120,367	\$168,515	\$176,941	\$185,788	\$195,077	\$204,831	\$215,073	\$225,826	\$237,118	\$1,729,535
ARRIBA JUNTOS	Individual Referral	\$235,428	\$329,600	\$346,080	\$363,384	\$381,553	\$400,631	\$420,662	\$441,696	\$463,780	\$3,382,814
	TOTAL	\$3,557,891	\$4,981,052	\$5,230,105	\$5,491,610	\$5,766,190	\$6,054,500	\$6,357,225	\$6,675,086	\$7,008,840	\$51,122,499
	5% increase per year										