

FY 18-19 ESG REVENUE AND EXPENDITURES			
	FY 18-19 Action Plan Budget	FY 19-20 Action Plan Proposed Budget	Change in %
REVENUE			
(1) Entitlement	496,583	496,583	0%
(2) Estimated Program Income	-	-	0%
(3) Total Revenue	496,583	496,583	0%
EXPENDITURES			
(4) ESG Programs	459,339	478,745	4%
(5) Emergency Shelter	257,961	310,537	20%
(6) Rapid Rehousing		-	0
(7) Homeless Prevention	134,082	140,901	100%
(8) HMIS	27,307	27,307	100%
(9) Street Outreach	39,989	-	-100%
(10) ESG Administration	37,244	38,817	4%
(11) Program Administration	37,244	38,817	4%
(12) Total Expenditures	496,583	517,562	4%