

	Potential Wood Amendment					Gov rec					Delta				
	Base	1x	FF	GC	Total	Base	1x	FF	GC	Total	Base	1x	FF	GC	Total
HDP operations	38,293,243	-	830,422	202,488	39,326,153	40,128,378		1,145,040	202,488	41,475,906	(1,835,135)	-	(314,618)	-	(2,149,753)
Shelter Development	2,400,000	3,000,000			5,400,000		6,000,000			6,000,000	2,400,000	(3,000,000)	-	-	(600,000)
Hotels/Motels*	10,150,000	13,720,000			23,870,000	8,433,037	13,118,880			21,551,917	1,716,963	601,120	-	-	2,318,083
Eligibility Staffing	1,100,000	2,064,929			3,164,929	2,239,794	2,064,929			4,304,723	(1,139,794)	-	-	-	(1,139,794)
New Case Management	4,700,000				4,700,000	1,275,000				1,275,000	3,425,000	-	-	-	3,425,000
PSH/FSH	778,987			\$ 3,421,013	4,200,000	861,538			3,421,013	4,282,551	(82,551)	-	-	-	(82,551)
Rental assistance	3,000,000				3,000,000	2,152,056				2,152,056	847,944	-	-	-	847,944
Municipal Grants		500,000			500,000					-	-	500,000	-	-	500,000
Emergency Cold Weather		1,500,000			1,500,000	1,300,000				1,300,000	(1,300,000)	1,500,000	-	-	200,000
Other		185,382	\$ 314,618		500,000	292,000				292,000	(292,000)	185,382	314,618	-	208,000
Total	60,422,230	20,970,311	1,145,040	3,623,501	86,161,082	56,681,803	21,183,809	1,145,040	3,623,501	82,634,153	3,740,427	(213,498)	-	-	3,526,929