

## FY 2016 Proposed Budget

Housing Opportunities for Persons with AIDS (HOPWA)				
		FY 2015 Budget	FY 2016 Proposed	Variance
<b>Revenue</b>				
	HOPWA Entitlement	\$ 1,212,217	\$ 1,216,888	\$ 4,671
	<b>Total Revenue</b>	<b>1,212,217</b>	<b>1,216,888</b>	<b>4,671</b>
<b>Uses</b>				
<i>Administration</i>				
	Grant Administration	36,365	36,507	142
	<b>Total Administration and Planning</b>	<b>36,365</b>	<b>36,507</b>	<b>142</b>
<i>Priority #4: Provide for Special Needs Populations</i>				
	Tenant Based Rental Assistance	315,202	320,381	5,179
	Nursing Operations	291,962	292,000	38
	Transportation	174,151	174,000	(151)
	Transitional Housing	130,915	131,000	85
	Housing Assistance	120,222	120,000	(222)
	Food and Nutrition	95,900	95,000	(900)
	Case Management	47,500	48,000	500
	<b>Total Neighborhood Revitalization</b>	<b>1,175,852</b>	<b>1,180,381</b>	<b>4,529</b>
	<b>Total Uses</b>	<b>\$ 1,212,217</b>	<b>\$ 1,216,888</b>	<b>\$ 4,671</b>