

DEPARTMENT OF COMMUNITY AND HUMAN DEVELOPMENT

31ST YEAR (2005-2006) EMERGENCY SHELTER GRANT PROGRAM
FINAL BUDGET - 7/19/05

Agency	30th Year 2004-2005 Current Funding	Requested 31st Year 2005-2006	Requested Renovation, Rehab, Conversion Buildings A	Requested Essential Services 30% Cap B	Requested Maintenance Operation, Insurance, Utilities C	Requested Staff Operations (10% Cap) C1 - Staff	Requested Homeless Prevention 30% Cap D	Agency Request Total of A,B,C,D	City Council's Proposed Final Budget
Child Crisis Ctr.	\$ 31,322	\$ 35,000	\$ -	\$ -	\$ 31,036	\$ -	\$ -	\$ 31,036	\$ 31,036
Center Against Family Violence, Inc.	78,321	80,670	-	-	67,070	18,719	6,000	73,070	73,070
El Paso Center for Children	33,333	34,365	-	-	31,897	-	-	31,897	31,897
El Paso Community Mental Health & Mental Retardation Ctr.	14,405	20,000	-	-	-	-	13,488	13,488	13,488
La Posada Home	13,999	18,000	-	13,905	-	-	-	13,905	13,905
Opportunity Center for the Homeless	77,180	90,000	-	51,247	22,357	-	12,886	86,490	86,490
Project Vida	25,287	25,287	-	12,865	8,255	-	-	21,120	21,120
Rescue Mission	13,670	20,000	-	-	13,204	13,204	-	13,204	13,204
Salvation Army	57,781	70,668	-	-	52,487	-	-	52,487	52,487
Sin Fronteras	25,133	27,334	-	17,169	7,560	-	-	24,729	24,729
YWCA-Transitional Living Center	13,032	20,000	-	-	9,958	-	3,000	12,958	12,958
Total Request:								374,384	374,384
NOT TO EXCEED:									
CATEGORY TOTAL	\$ 383,463	\$ 441,324	\$ -	\$ 95,186	\$ 243,824	\$ 31,923	\$ 35,374	\$ 374,384	\$ 374,384
CAP:									
CATEGORY MUST NOT EXCEED			N/A	\$ 112,315.20	see next column	\$ 37,438.40	\$ 112,315.20	\$ 374,384.00	\$ 374,384.00