

Program Budget
Emergency Resident
Displacement Prevention
7/1/2025 - 6/30/2026

Category	Annual Expense	CPA Portion	Trust or CPA Portion	Tenant Paid Portion (est.)
Operations				
Leasing	\$ 115,000.00	\$ -	\$ 109,500.00	\$ 5,500.00
Utilities	\$ 3,804.00	\$ -	\$ 3,804.00	\$ -
Services				
Salary + Fringe	\$ 12,980.00	\$ 12,980.00	\$ -	\$ -
Mileage	\$ 590.00	\$ -	\$ -	\$ 590.00
Admin	\$ 3,611.00		\$ 3,611.00	
Total	\$ 135,985.00	\$ 12,980.00	\$ 116,915.00	\$ 6,090.00
Total Request		\$129,895.00		