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**IMPLEMENTATION BUDGET
FOR THE 10-YEAR PLAN TO END HOMELESSNESS
CITY OF GAINESVILLE & ALACHUA COUNTY
October 1, 2006**

	<u>City</u>	<u>County</u>	<u>Total</u>
<u>Revenues</u>			
General Fund/General Revenue	\$ 106,000.00	\$ 200,000.00	\$ 306,000.00
CDBG Funds	\$ 100,000.00	\$ -	\$ 100,000.00
Donation - C. Butler	\$ 45,879.76	\$ 100,000.00	\$ 145,879.76
Balance - FY 2006 Cold Weather Shelter	\$ 1,628.03	\$ -	\$ 1,628.03
Total	\$ 253,507.79	\$ 300,000.00	\$ 553,507.79
<u>Expenditures</u>			
Office on Homelessness	\$ 72,000.00	\$ 72,000.00	\$ 144,000.00
One-Stop Homeless Assistance Center	\$ 87,809.00	\$ 88,000.00	\$ 175,809.00
Match - State/Federal Grants	\$ 43,698.79	\$ 40,000.00	\$ 83,698.79
Other - TBD*	\$ 50,000.00	\$ 100,000.00	\$ 150,000.00
Total	\$ 253,507.79	\$ 300,000.00	\$ 553,507.79

*The City's portion is earmarked for a "capital initiative".

Note: In addition, the City has funded the following in FY 2007:

Supplemental Cold Weather Shelter	\$ 25,000.00
"Homeward Bound" Initiative	\$ 10,000.00
Total	\$ 35,000.00