

**2020 Millage Funding Requests**

Agency	Avalon	Avalon	Avalon	CAN	CAN	CAN	Food Gath	PNC	SOS	WCCMH	TOTAL
<b>Property</b>	Miller	WA	WSH	GBC	Hikone	Platt	Baker	WA/SM	HCV	Baker etc	
<b># Units</b>	106	21	32	23	29	32	64	54	80	94	535
<b>Services</b>	Chronic homeless	Chronic homeless	Chronic homeless	families	families	families	food	families	Families & Single	Single adults	
<b>2013</b>	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$40,000	\$60,000
<b>2014</b>	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$40,000	\$60,000
<b>2015</b>	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$40,000	\$60,000
<b>2016</b>	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$40,000	\$60,000
<b>2017</b>	\$0	\$53,750	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$21,436	\$40,000	\$135,186
<b>2018</b>	\$0	\$55,213	\$0	\$10,000	\$0	\$0	\$25,000	\$10,000	\$21,436	\$40,000	\$161,649
<b>2019</b>	\$0	\$56,719	\$0	\$10,000	\$0	\$0	\$25,000	\$10,000	\$22,000	\$40,000	\$163,719
<b>2020 AAHC budget</b>	\$0	\$56,719	\$32,000	\$10,000	\$0	\$0	\$25,000	\$10,000	\$22,660	\$40,000	\$196,379
<b>2020 addtl Request</b>	\$97,980	\$24,907	\$35,337	\$8,794	\$27,769	\$82,500	\$0	\$14,000	\$32,000	\$0	\$323,287
<b>2020 TOTAL REQUEST</b>	\$97,980	\$81,626	\$67,337	\$18,794	\$27,769	\$82,500	\$25,000	\$24,000	\$54,660	\$40,000	\$519,666
<b>2018/19/20 Prog Costs*</b>	\$667,687	\$81,626	\$84,807	\$81,598	\$142,995	\$92,000	\$25,000	\$77,750	\$94,936	\$100,000	\$1,448,399
<b>Other funding</b>	\$569,707 COCC, WCCMH, COFU	\$4,500 CoC & donations	\$17,470 CoC	\$62,804 COFU, donat	\$115,226 CDBG, COFU, don	program not started yet	no longer eligible for sr food prog	\$53,550 CDBG & donations	\$40,336 COFU	WCCMH	
<b>Notes</b>	Add 1 FTE Support Coord, 1 FTE RSS lead	Required for LIHTC, moving 6 CoC 6 family	Required position for LIHTC, CoC is FUSE	not CDBG eligible area	County CDBG eligible area	looking for seed \$'s to start program	\$13,000 Food Gath & \$12,000 tenants & supplies	increase staffing, County CDBG elig area	County- wide	No longer at WSH	

\* Some agencies provided current budgets, others projected budgets

AAHC Recommendations for General Fund & Millage Funding beginning in FY20 (July 1, 2019 to June 30, 2020)  
 Assuming that HUD does not cut AAHC funding and AAHC does not need addtl operating funds from millage

**City of Ann Arbor General Funds pass through AAHC annual budget**

AGENCY	PROGRAM/LOCATION	RATIONALE	
WCCMH	Baker, Broadway, 7th, WW	continues 10+ years annual allocation	\$40,000
CAN	Green Baxter/Hikone	continues 10+ years annual allocation	\$10,000
PNC	Maple Meadows	continues 10+ years annual allocation	\$10,000
			<u>\$60,000</u>

**Millage Funding for services provided at AAHC housing sites & programs - IN ORDER OF PRIORITY**  
**\$230,000 projected for first year of millage (25% of set-aside for affordable housing)**

AGENCY	PROGRAM/LOCATION	RATIONALE	
Avalon	West Arbor	Required for tax credit funding received	\$56,719
Avalon	Swift Lane - WSH	Required for tax credit funding received	\$32,000
SOS	Voucher Program	Eviction Prevention Community Impact	\$22,000
Food Gatherers	Baker	Fragile population basic need	\$25,000
CAN	Green Baxter/Hikone	Addtl funding to off-set program losses	\$10,000
Avalon	West Arbor	Addtl funding to off-set program losses	\$24,900
PNC	West Arbor/Maple Meadows	Due to increased service level at West Arbor	\$14,000
SOS	Voucher Program	Addtl funding to off-set program losses	\$10,000
Avalon	Swift Lane - WSH	Addtl funding to off-set program losses	\$25,000
CAN	Swift Lane - Platt	Initiate family programs	\$10,000
			<u>\$229,619</u>

**Millage funding recommendations if millage funding exceeds projections - IN ORDER OF PRIORITY**

AGENCY	PROGRAM/LOCATION	RATIONALE	
Avalon	Miller Manor	1 FTE Evening and Weekend Staffing	\$52,500
Avalon	Miller Manor	1 FTE Support Coordinator Addtl case mgmt	\$53,800
CAN	GBC/Hikone	Addtl funding to off-set program losses	\$36,500
SOS	Voucher Program	Addtl funding to off-set program losses	\$22,000
CAN	Swift Lane - Platt	Build family program	\$60,000
			<u>\$224,800</u>