

### Annual Project Cost Detail

Project Cost Detail is derived using the program budget information input in the "Budget" worksheet and the HMIS data. This table details, by project, the total cost and cost per bed, per exit, and permanent housing exit. In the SPP, the cost per exit, and cost per permanent housing exit are used to model the impacts of funding changes. No changes can be made on this tab.

Project Name	Organization	Project Type	HIC Total Capacity (seasonal beds annualized)		Total Budget			Total Cost per Bed or Unit	Average Cost per HH Exit	Average Cost per HH Exit to PH
			Beds for Adults	Units for Families	ESG/CoC \$	All Other \$	Total			
Emergency Shelter 2	Organization 23	ES-YR	20	0	\$381,832	\$36,268	\$418,100	\$20,905	\$4,318	\$4,844
Emergency Shelter 4	Organization 14	ES-YR	3	6	\$19,506	\$270,341	\$289,847	\$32,205	\$4,346	\$4,336
Emergency Shelter 9	Organization 14	ES-YR	20	0	\$0	\$188,282	\$188,282	\$9,414	\$1,485	\$1,667
Emergency Shelter 15	Organization 19	ES-YR	144	0	\$0	\$461,318	\$461,318	\$3,204	\$2,417	\$2,838
Emergency Shelter 3	Organization 7	ES-YR	0	13	\$0	\$836,562	\$836,562	\$64,351	\$3,889	\$3,894
Emergency Shelter 8	Organization 9	ES-YR	0	24	\$62,060	\$0	\$62,060	\$2,586	\$290	\$215
Emergency Shelter 6	Organization 5	ES-YR	106	0	\$0	\$1,418,330	\$1,418,330	\$13,380	\$1,882	\$2,235
Emergency Shelter 11	Organization 5	ES-YR	33	0	\$0	\$304,943	\$304,943	\$9,241	\$2,797	\$3,541
Emergency Shelter 12	Organization 4	ES-YR	0	30	\$0	\$1,357,918	\$1,357,918	\$45,264	\$7,452	\$6,983
Permanent Supportive Housing 8	Organization 40	PSH	108	9	\$1,747,058	\$436,765	\$2,183,823	\$18,665	N/A	N/A
Permanent Supportive Housing 5	Organization 16	PSH	15	9	\$0	\$350,774	\$350,774	\$14,616	N/A	N/A
Permanent Supportive Housing 16	Organization 40	PSH	69	35	\$893,204	\$624,000	\$1,517,204	\$14,589	N/A	N/A
Permanent Supportive Housing 7	Organization 40	PSH	19	0	\$149,040	\$77,273	\$226,313	\$11,911	N/A	N/A
Permanent Supportive Housing 21	Organization 40	PSH	12	0	\$89,854	\$77,273	\$167,127	\$13,927	N/A	N/A
Rapid Rehousing 5	Organization 2	RRH	10	20	\$53,028	\$19,057	\$72,085	\$2,403	\$1,414	\$1,455
Rapid Rehousing 7	Organization 2	RRH	18	0	\$18,359	\$38,475	\$56,834	\$3,157	\$4,205	\$4,344
Rapid Rehousing 1	Organization 12	RRH	40	14	\$204,575	\$198,988	\$403,563	\$7,473	\$3,877	\$3,853
Transitional Housing 42	Organization 8	TH	6	17	\$590,016	\$75,170	\$665,186	\$28,921	\$30,095	\$30,095
Transitional Housing 33	Organization 11	TH	26	0	\$99,960	\$292,698	\$392,658	\$15,102	\$10,906	\$11,382
Transitional Housing 50	Organization 39	TH	31	0	\$0	\$488,488	\$488,488	\$15,758	\$19,362	\$24,394
Transitional Housing 12	Organization 29	TH	60	0	\$107,000	\$987,252	\$1,094,252	\$18,238	\$5,774	\$6,223
Transitional Housing 37	Organization 29	TH	0	42	\$599,337	\$999,363	\$1,598,700	\$38,064	\$15,480	\$15,181
Transitional Housing 48	Organization 25	TH	0	45	\$1,484,364	\$1,030,461	\$2,514,825	\$55,885	\$16,755	\$17,839
Transitional Housing 22	Organization 3	TH	0	54	\$0	\$1,559,346	\$1,559,346	\$28,877	\$5,081	\$5,390