

**Alliance for Regional Solutions
FY 2023 Bridge Housing Funding Plan**

Projected Revenues FY 22 - 23

Funding from Cities	Previously	Added funding	This year
Cities Funding ARS			
City of San Marcos	\$ 125,000	\$ -	\$ 125,000
City of Oceanside	\$ 66,750	\$ 3,250	\$ 70,000
City of Escondido	\$ 70,000	\$ (25,000)	\$ 45,000
City of Carlsbad	\$ 25,000	\$ -	\$ 25,000
City of Poway	\$ 20,000	\$ -	\$ 20,000
City of Solana Beach	\$ 4,500	\$ -	\$ 4,500
City of Vista	\$ 150,000	\$ 50,000	\$ 200,000
City of Encinitas	\$ 48,824	\$ (28,824)	\$ 20,000
Total to ARS	\$ 510,074	\$ (574)	\$ 509,500
Total Funding Available			\$ 509,500

Distribution of Funds to Providers:

Method - Use total bed nights provided to distribute all funding received by the Alliance:

Revenues	ARS funding	Total
Funding through ARS	\$ 509,500	\$ 509,500
Direct funding		\$ -
Total Revenues	\$ 509,500	\$ 509,500
Cost of annual report (RTFFH)	\$ 5,500	\$ 5,500
Fiscal Agent (Interfaith Community Services) @ 5%	\$ 25,475	\$ 25,475
Contract Compliance (ARS) @ 2.5%	\$ 12,738	\$ 12,738
Total available funds	\$ 465,787	\$ 465,787

Agency	Total # of nights	Beds at shelter	Total bed nights
Operation Hope	365	45	16,425
Haven House	365	49	17,885
Interfaith Shelter Network (Inland)	82	12	984
Interfaith Shelter Network (Coastal)	141	12	1,692
La Posada (Catholic Charities)	(50 beds 365 days) (10 beds 120 days)		19,450
Total bed nights			56,436
Rate per bed night			\$ 8.2534

Agency	Total award	Less direct funds	ARS funding	Total ARS Funding Last year	Percentage Change
Operation Hope	\$ 135,562	\$ -	\$ 135,562	\$ 135,716	-0.11%
Haven House	\$ 147,611	\$ -	\$ 147,611	\$ 147,780	-0.11%
Interfaith Shelter Network	\$ 22,086	\$ -	\$ 22,086	\$ 22,111	-0.11%
La Posada	\$ 160,528	\$ -	\$ 160,528	\$ 160,711	-0.11%
TOTALS	\$ 465,787	\$ -	\$ 465,787	\$ 466,318	-0.11%