

| City of Jacksonville  |  |                        |                                  |                |
|---|--|------------------------|----------------------------------|----------------|
| Neighborhoods Department  |  |                        |                                  |                |
| Housing and Community Development Division  |  |                        |                                  |                |
| Schedule of Proposed Funding  |  |                        |                                  |                |
| Housing Opportunities for Persons with AIDS (HOPWA) 2019-2020 Program                       |  |                        |                                  |                |
| RECIPIENT   | PROJECT TITLE                                      | TOTAL REQUESTED        | TOTAL FUNDED BY THIS LEGISLATION | % OF FUNDING   |
| <b>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS PROGRAM</b>                                  |  |                        |                                  |                |
| <b>ADMINISTRATION</b>   |  |                        |                                  |                |
| Housing and Community Development Division  | Administration                                     | \$ 79,379.00           | \$ 79,030.00                     |                |
| <b>TOTAL ADMINISTRATION</b>   |  | <b>\$ 79,379.00</b>    | <b>\$ 79,030.00</b>              | <b>3.00%</b>   |
| <b>HOPWA PROGRAM ACTIVITIES</b>   |  |                        |                                  |                |
| Northeast Florida AIDS Network, Inc.  | Supportive Services                                | \$ 300,000.00          | \$ 300,000.00                    |                |
| Catholic Charities Bureau, Inc., Jacksonville Regional Office                               | Short-Term Rent, Mortgage and Utilities Assistance | \$ 1,370,000.00        | \$ 1,159,442.00                  |                |
| Lutheran Social Services of NE Florida  | Short-Term Rent, Mortgage and Utilities Assistance | \$ 452,321.00          | \$ 339,241.00                    |                |
| Northeast Florida AIDS Network, Inc.  | Short-Term Rent, Mortgage and Utilities Assistance | \$ 757,524.00          | \$ 568,143.00                    |                |
| Gateway Community Services, Inc.  | Supportive Services                                | \$ 67,272.27           | \$ 50,454.00                     |                |
| River Region Human Services, Inc.   | Supportive Services                                | \$ 184,052.34          | \$ 138,039.00                    |                |
| <b>TOTAL HOPWA PROGRAM ACTIVITIES</b>   |  | <b>\$ 3,131,169.61</b> | <b>\$ 2,555,319.00</b>           | <b>97.00%</b>  |
| <b>TOTAL FUNDS AVAILABLE FY 2019/2020</b>   |  | <b>\$ 3,210,548.61</b> | <b>\$ 2,634,349.00</b>           | <b>100.00%</b> |
| <b>Recap of Administration and Delivery funding as a percentage of entitlement funding:</b> |  |                        |                                  |                |
| Total Funds Available for FY 2019/2020.....   | \$   | 2,634,349.00           |                                  |                |
| Less:   |  |                        |                                  |                |
| Lapse funds being appropriated in this legislation.....                                     | \$   | -                      |                                  |                |
| Admin Eligible funds being appropriated in this legislation.....                            | \$   | 2,634,349.00           |                                  |                |
| <b>% Being Appropriated to Program Administration</b>                                       |  | <b>3.00%</b>           |                                  |                |