

Housing Trust Fund Budget Summary

	2019	2020	2021	2022	2023
Total Available for Programming	\$6,000,152	\$5,440,152	\$10,125,244	\$10,262,208	\$9,192,640
4d Program	\$60,000	\$132,000	\$42,603	\$0	TBD
DPA	\$1,500,000	\$0	\$0	\$0	\$2,000,000*
Inspiring Communities	\$0	\$0	\$500,000	\$2,000,000	\$0
Families First	\$3,000,000	\$0	\$0	\$0	\$0
CLT RFP	\$1,000,000	\$0	\$0	\$0	TBD
Rondo CLT Capacity	\$0	\$0	\$100,000	\$0	\$0
OFE FTE/PED Hsg PM	\$0	\$121,908	\$221,433	\$242,324	\$245,963
Winter Safe Space	\$0	\$60,000	\$0	\$0	\$0
Ramsey County Shelter	\$0	\$0	\$0	\$827,244	\$0
Permanent Supportive Hsg	\$0	\$0	\$460,000	\$0	\$0
Repurposed Bridge Fund	\$0	\$0	\$540,000	\$0	\$0
NOAH Programming	\$0	\$0	\$0	\$0	TBD
Total Programmed by HRA Board	\$5,560,000	\$313,908	\$1,864,036	\$3,069,568	\$2,245,963*
Unprogrammed Carryover	\$440,152	\$5,125,244	\$8,262,208	\$7,192,640	TBD

*Pending HRA Board approval