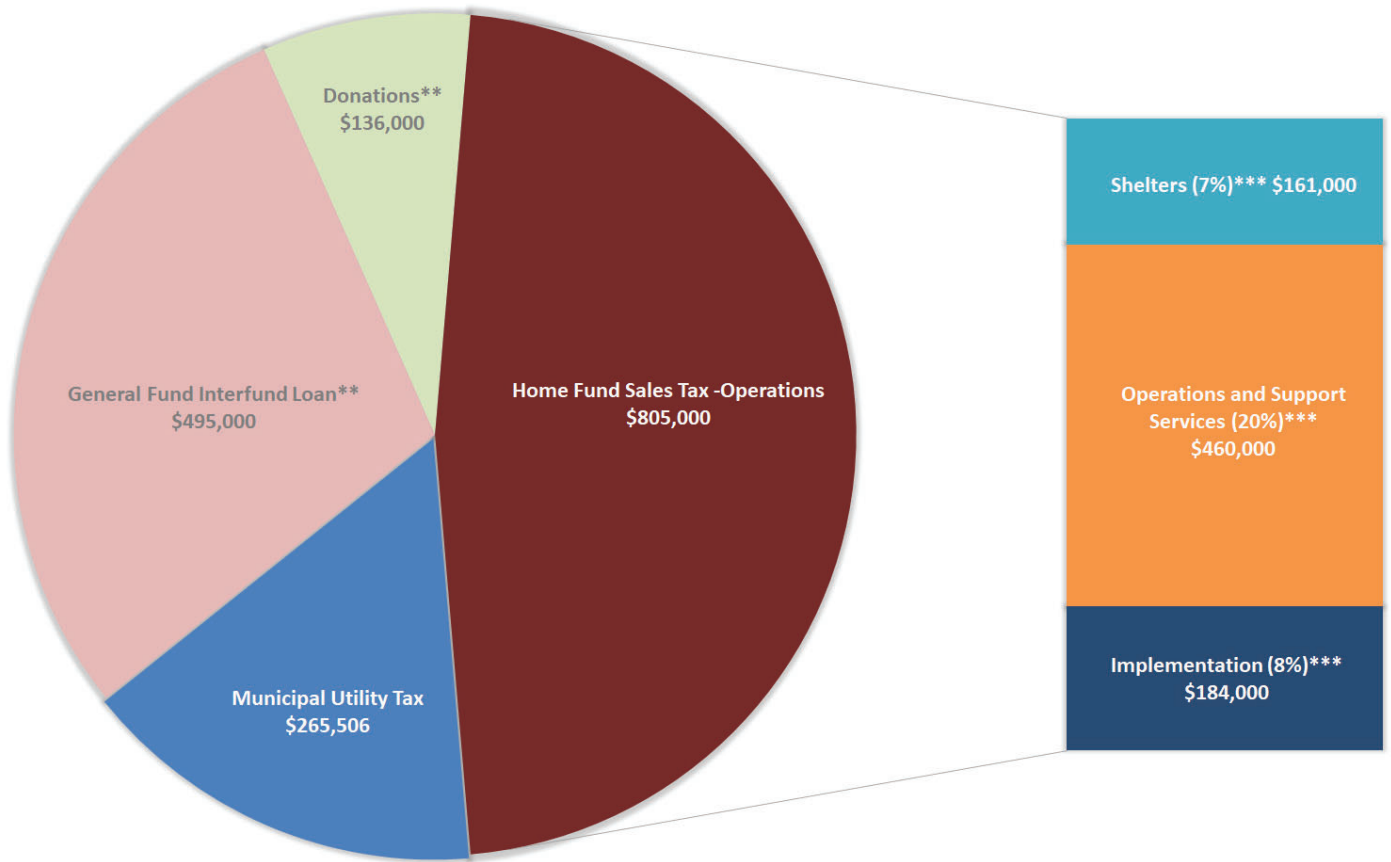


Homeless Response Operating Resources



2019 Resources

Home Fund Sales Tax - Operations*	\$805,000
Municipal Utility Tax	\$265,506
General Fund Interfund Loan**	\$495,000
Donations **	\$136,000
Total	\$1,701,506

*Represents 35% of \$2.3 million sales tax

** Funding anticipated to be approved in 2019

Use of Home Fund Sales Tax Allocated to Operations

Shelters (7%)***	\$161,000
Operations and Support Services (20%)***	\$460,000
Implementation (8%)***	\$184,000
Total	\$805,000

***Percentages displayed in table per Olympia Home Fund Financial Plan and based on total Home Fund Sales Tax of \$2.3 million

2019 Operating Resources - Expected Donations for Emergency Homelessness Responses

Partner Organization	Amount	Applied to	Project
Port of Olympia	\$36,000	Operating Budget	Value of in kind donation, (3) containers for Secure Storage
Evergreen Christian Church	\$100,000	Operating Budget	Support for Homeless Response Coordinator position
Total	\$136,000		

2019 Capital Resources - Expected Donations for Emergency Homelessness Responses

Partner Organization	Amount	Applied to	Project
LOTT Clean Water Alliance	\$150,000	Capital budget	(2) Portable hygiene trailers, one for Plum St Village; second TBD
Thurston County Housing Authority	\$50,000	Capital budget	Tiny house materials for Plum St Village
Total	\$200,000		

2019 Estimated Project Costs

Project	One-Time Set Up	Annual Operating
Plum Street Village*	\$405,000	\$630,336
Faith Community Pilot Partnership		\$100,000
Oly/Franklin Mitigation Site	\$56,500	\$198,000
Secure Storage	\$1,000	\$40,500
Community Youth Services shelter		\$219,660
Homeless Response Coordinator		\$100,000
Home Fund staff, implementation		\$184,000
Misc (e.g., fencing at Smart lot)	\$1,000	
Total One-Time Set up	\$463,500	
Total Annual Operating		\$1,472,496

*Set up costs funded by capital budget