



September 26, 2024

To: Tribal Council

From: Justin Krupa, Housing Director

Subject: **FY 2025 Indian Housing Block Grant (IHBG)**

The estimated funds available for our FY 2025 Indian Housing Block Grant funds are as follows:

Indian Housing Block Grant Allocation <i>Estimated:</i>	\$ 1,469,518
Estimated program Revenue/Income Carryover:	\$ 505,753.91
Estimated Program Carryover:	\$ 2,821,581.96
Estimated Total Budget:	\$4,796,853.87

Recommendations for FY 2025

Purchase of Rental Housing: **\$3,297,335.87**

Please NOTE: The estimated program revenue/income was placed in the acquisition budget as a placeholder only.

Tenant Based Rental Assistance Program (TBRA) (0017)

Number of Families to Serve:	30 Families	\$450,000
Salaries, fringe benefits for Staff:		\$185,180.36
<u>Operating Costs</u>		<u>\$73,700.51</u>
Total costs TBRA:		\$708,880.87

Housing and Supportive Services: Homelessness Prevention/Rapid Rehousing & Flex Funds (0018)

Number of Families to Serve:	50 Families	\$105,720.86
Flex Funds	77 Families	\$70,129
Salaries, fringe benefits for Staff:		\$127,963.37
<u>Operating Costs:</u>		<u>\$41,577.00</u>
Total Costs HP/RRH:		\$345,390.23

Housing Management (0019)

Salary, fringe benefits and other expenses for: Housing Director, Case Management Supervisor, Performance and Quality Improvement Specialist and Essential Services Senior Director.
\$187,248.99

Program Administration (0001)

Salary, fringe benefits for: Housing Director \$2,401.67

Total Indirect Administrative Costs Collected

Total planned IDC and non-IDC admin: \$227,997.91