

Appendix 1

Service Category Activities	2023-24	2024-25	Change	Projected # Households Assisted
Community Outreach & Support Services	\$1,054,559	\$0	(\$1,054,559)	0
Other Health-Related Supports	\$90,376	\$0	(\$90,376)	0
Life Skills Development/Daily Living Supports	\$83,057	\$0	(\$83,057)	0
Case Management and Outreach	\$813,126	\$0	(\$813,126)	0
Culturally – Relevant Supports for Indigenous People	\$68,000	\$0	(\$68,000)	0
Housing Assistance	\$3,928,716	\$5,724,763	\$1,796,047	3660
Long-Term Housing Assistance	\$2,182,788	\$2,182,788	\$0	260
Short-Term/Emergency Assistance	\$0	\$1,631,834	\$1,631,834	1900
Non-Financial Assistance	\$1,745,928	\$1,910,141	\$164,213	1500
Supportive Housing	\$3,444,421	\$2,634,383	(\$810,038)	365
Rental Assistance	\$414,000	\$684,000	\$270,000	200
Mental Health and Addictions Supports	\$2,937,421	\$1,950,383	(\$987,038)	165
Culturally – Relevant Supports for Indigenous Peoples	\$68,000	\$0	(\$68,000)	0
Minor Repairs	\$25,000	\$0	(\$25,000)	0
Emergency Shelter Solutions	\$5,439,204	\$5,507,754	\$68,550	2100
Program Administration	\$750,600	\$750,600	\$0	0
Sub Total	\$14,617,500	\$14,617,500	\$0	0
Capital Program	\$6,153,900	\$6,153,900	\$0	30
Total	\$20,771,400	\$20,771,400	\$0	6155