Community Shelter Board FY2024 Operating Budget

	FY24 Budget	
	Operating	
Sources of Funds	7/1/23 - 6/30/24	
City of Columbus	\$ 16,082,782	29%
Franklin County	5,545,464	10%
Housing and Urban Development	20,557,392	37%
State of Ohio	2,734,650	5%
United Way of Central Ohio	735,000	1%
Private Fundraising	3,558,685	6%
Carryover from prior years	5,426,268	10%
Other Funds	493,333	1%
COVID-19 Funds	245,450	0%
Released from Reserve		0%
Total Sources of Funds	\$ 55,379,024	100%
Total Sources of Funds Uses of Funds	\$ 55,379,024	100%
	\$ 55,379,024 \$ 3,275,281	100% 6%
Uses of Funds		
Uses of Funds Prevention and Diversion	\$ 3,275,281	6%
Uses of Funds Prevention and Diversion Shelter and Street Outreach Crisis Prevention Services Housing	\$ 3,275,281 15,952,230 2,188,060 27,634,129	6% 29%
Uses of Funds Prevention and Diversion Shelter and Street Outreach Crisis Prevention Services Housing Total Grants to Agencies and Direct Client	\$ 3,275,281 15,952,230 2,188,060 27,634,129	6% 29% 4% <u>50%</u>
Uses of Funds Prevention and Diversion Shelter and Street Outreach Crisis Prevention Services Housing Total Grants to Agencies and Direct Client Assistance	\$ 3,275,281 15,952,230 2,188,060 27,634,129 49,049,699	6% 29% 4% 50% 89%
Uses of Funds Prevention and Diversion Shelter and Street Outreach Crisis Prevention Services Housing Total Grants to Agencies and Direct Client Assistance CSB Staff Project Support	\$ 3,275,281 15,952,230 2,188,060 27,634,129 49,049,699 3,328,124	6% 29% 4% 50% 89% 6%
Uses of Funds Prevention and Diversion Shelter and Street Outreach Crisis Prevention Services Housing Total Grants to Agencies and Direct Client Assistance CSB Staff Project Support CSB Administration and General	\$ 3,275,281 15,952,230 2,188,060 27,634,129 49,049,699 3,328,124 1,563,600	6% 29% 4% 50% 89% 6% 3%
Uses of Funds Prevention and Diversion Shelter and Street Outreach Crisis Prevention Services Housing Total Grants to Agencies and Direct Client Assistance CSB Staff Project Support CSB Administration and General CSB Fundraising	\$ 3,275,281 15,952,230 2,188,060 27,634,129 49,049,699 3,328,124 1,563,600 985,600	6% 29% 4% 50% 89% 6% 3% 2%
Uses of Funds Prevention and Diversion Shelter and Street Outreach Crisis Prevention Services Housing Total Grants to Agencies and Direct Client Assistance CSB Staff Project Support CSB Administration and General CSB Fundraising Contingency	\$ 3,275,281 15,952,230 2,188,060 27,634,129 49,049,699 3,328,124 1,563,600	6% 29% 4% 50% 89% 6% 3% 2% 1%
Uses of Funds Prevention and Diversion Shelter and Street Outreach Crisis Prevention Services Housing Total Grants to Agencies and Direct Client Assistance CSB Staff Project Support CSB Administration and General CSB Fundraising	\$ 3,275,281 15,952,230 2,188,060 27,634,129 49,049,699 3,328,124 1,563,600 985,600	6% 29% 4% 50% 89% 6% 3% 2%