

North Sound Behavioral Health Administrative Services Organization
HARPS
Cost Reimbursement Budget
Lifeline Connections
July 1, 2023 to June 30, 2024

Revenues

HARPS Housing Subsidies	\$	181,818
One Time Additional Subsidies	\$	181,818
10% Admin on Subsidies	\$	36,364
MHBG HARPS Team	\$	281,380
Total	\$	<u>681,380</u>

Expenses

Housing Subsidies	\$	363,636
10% Admin on Subsidies	\$	36,364
HARPS Program Deliverables	\$	281,380
Total	\$	<u>681,380</u>

North Sound Behavioral Health Administrative Services Organization
HARPS Expansion
Cost Reimbursement Budget
Lifeline Connections
 March 15, 2023 to March 14, 2024

Revenues	3/15/23 - 3/14/24	3/15/24 - 3/14/25
Monthly Excel Log *	\$ 99,996	\$ 109,996
Recovery Support Plan	\$ 10,000	
Total	\$ 109,996	\$ 109,996

Expenses		
HARPS Program Deliverables	\$ 109,996	\$ 109,996
Total	\$ 109,996	\$ 109,996

* With participants enrolled by a SUD Peer

11 logs at \$9,166
 Final log at \$9,170

North Sound Behavioral Health Administrative Services
DOC - CBRA
Cost Reimbursement Budget
Lifeline Connections
July 1, 2023 to June 30, 2024

Revenues

			Total
DOC Rental Assistance	\$	179,902	\$ 179,902
Program Operations	\$	55,355	\$ 55,355
Administration	\$	41,515	\$ 41,515
Total	\$	<u>276,772</u>	<u>\$ 276,772</u>

Expenses

Rental Assistance	\$	179,902	\$ 179,902
Program Operations	\$	55,355	\$ 55,355
Administration	\$	41,515	\$ 41,515
Total	\$	<u>276,772</u>	<u>\$ 276,772</u>

North Sound Behavioral Health Administrative Services
Governor's Housing Initiative
Cost Reimbursement Budget
Lifeline Connections
July 1, 2023 to June 30, 2024

Revenues

				Total
Governor's Housing Initiative		25,000	\$	25,000
	Total	\$	25,000	\$ 25,000

Expenses

Rental Voucher and Bridge Program	\$	25,000	\$	25,000
	Total	\$	25,000	\$ 25,000

North Sound Behavioral Health Administrative Services
Behavioral Health Housing
Cost Reimbursement Budget
Lifeline Connections
July 1, 2023 to June 30, 2024

Revenues

Behavioral Health Housing (proviso 86)	61,000
GFS	121,935
Total	<u>\$ 182,935</u>

Expenses

Behavioral Health Housing	182,935
Total	<u>\$ 182,935</u>

North Sound Behavioral Health Administrative Services Organization
Peer Pathfinder Transition from Incarceration Pilot
Cost Reimbursement Budget
Lifeline Connections
July 1, 2023 to June 30, 2024

Revenues

APRA MHBG Peer Pathfinders Transition from Incarceration Pilot	\$	35,510
APRA SABG Peer Pathfinders Transition from Incarceration Pilot	\$	35,510
Total	\$	<u>71,020</u>

Expenses

Peer Pathfinders Transition from Incarceration Pilot	\$	71,020
Total	\$	<u>71,020</u>

**North Sound Behavioral Health Administrative Services Organization
Peer Pathfinder Homeless Outreach Programs
Cost Reimbursement Budget
Lifeline Connections**

September 30, 2022 to September 29, 2023

Revenues

Peer Pathfinders Homeless Outreach Program Deliverables	\$	117,207
Peer Pathfinder Support Services Deliverable	\$	12,727
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Total	\$	129,934

Expenses

Peer Pathfinders Homeless Outreach Program	\$	117,207
Peer Pathfinders Homeless Outreach Program	\$	12,727
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Total	\$	129,934