Agenda Item # 10
05-20-19

GENERAL REVENUE APPLICATION RATES FOR 2019-2020

ADI Allocation

CARES	Allocation Current	Allocation	Unit Rate Requested	Unit Rate Current	+ or -	%	Proposed Clients	Current Clients	Audit Rate	
CA	14,664.00	14,011.00	38.49	36.66	1.83	4.99%	57	59	33.28	No increase recommended
CM	42,289.00	85,380.00	58.28	55.50	2.78	5.01%	55	59	57.76	No increase recommended
Total CARES CM/CA	56,953.00	99,391.00								

Gulf Coast	Allocation Current	Allocation	Unit Rate Requested	Unit Rate Current	+ or -	%	Proposed Clients	Current Clients	Audit Rate	
CA	28,590.00	28,590.00	33.91	32.61	1.3	3.99%	65	109	43.57	No increase recommended
CM	119,232.00	119,232.00	56.74	54.56	2.18	4.00%	65	109	59.72	No increase recommended
Total Gulf Coast CM/CA	147,822.00	147,822.00								

TOTAL ADI CA/CM	204,775.00	247,213.00
PSA5 Vendor Services	1,465,279.00	1,522,841.00
AAAPP Intake	160,000.00	60,000.00
Total ADI	1,830,054.00	1,830,054.00

CCE Allocation

CARES	Allocation Current	Allocation	Unit Rate Requested	Unit Rate Current	+ or -	%	Proposed Clients	Current Clients	Audit Rate	
CA	139,308.00	127,448.74	38.49	36.66	1.83	4.99%	335	392	33.28	No increase recommended
CM	311,268.00	291,206.76	58.28	55.50	2.78	5.01%	348	392	57.76	No increase recommended
Total CARES CM/CA	450,576.00	418,655.50								

Gulf Coast	Allocation Current	Allocation	Unit Rate Requested	Unit Rate Current	+ or -	%	Proposed Clients	Current Clients	Audit Rate	
CA	81,704.50	81,704.50	37.97	36.51	1.46	4.00%	300	422	43.57	No increase recommended
CM	428,948.50	428,948.50	54.48	52.38	2.1	4.01%	300	422	59.72	No increase recommended
Total Gulf Coast CM/CA	510,653.00	510,653.00								

TOTAL CA/CM	961,229.00	929,308.50
AAAPP Intake	330,000.00	330,000.00
Administration	68,071.00	68,071.00
PSA5 Vendor Services	5,469,543.00	5,501,463.50
TOTAL CCE	6,828,843.00	6,828,843.00

HCE Allocation

CARES	Allocation Current	Allocation	Unit Rate Requested	Unit Rate Current	+ or -	%	Proposed Clients	Current Clients	Audit Rate	
CA	10,264.80	10,264.80	38.49	36.66	1.83	4.99%	33	26	33.28	No increase recommended
CM	21,799.20	21,799.20	58.28	55.50	2.78	5.01%	33	26	57.76	No increase recommended
Total CARES CM/CA	32,064.00	32,064.00	Note: Critique states the must reduce their CM/CA to current budget.							
SUBSIDIES			CARES Supporting Budget by Program Activity is $12,624.7 for CA and $41,845 for CM							
Total CARES HCE	32,064.00	32,064.00								

Gulf Coast	Allocation Current	Allocation	Unit Rate Requested	Unit Rate Current	+ or -	%	Proposed Clients	Current Clients	Audit Rate	
CA	12,392.25	12,392.25	34.63	33.30	1.33	3.99%	300	36	43.57	No increase recommended
CM	37,176.75	37,176.75	58.29	56.05	2.24	4.00%	300	36	59.72	No increase recommended
Total Gulf Coast CM/CA	49,569.00	49,569.00								
SUBSIDIES	523,192.00	523,192.00								
Total Gulf Coast HCE	572,761.00	572,761.00								
Administration	78,002.00	78,002.00								
TOTAL HCE	682,827.00	682,827.00								