

MHSA: Early Childhood Trauma and Resiliency Project - FY 20 Expenditures and FY 21 Projections (9.16.20)

	FY 20						
	Budgeted	Carryover*	Total Available FY 20	Q1 - Q3 Actual	Q4 Actual	FY 20 Actual	End of Year Balance
ECTR Contractors:							
HTA	\$ 10,640	\$ -	\$ 10,640	\$ 7,980	\$ 2,660	\$ 10,640	\$ -
YMCA	\$ 166,789	\$ 6,036	\$ 172,825	\$ 85,928	\$ 54,202	\$ 140,130	\$ 32,695
Total	\$ 177,429	\$ 6,036	\$ 183,465	\$ 93,908	\$ 56,862	\$ 150,770	\$ 32,695

* YMCA FY 20 Budgeted includes \$6,036 in carryover from FY 19

	FY 21		
	Budgeted	Carryover**	Total Projected FY 21
ECTR Contractors:			
HTA	\$ 16,689	\$ 9,971	\$ 26,660
YMCA	\$ 119,522	\$ 32,695	\$ 152,217
Total	\$ 136,211	\$ 42,666	\$ 178,877

** YMCA FY 21 Total includes \$23,500 in carryover from FY 20. HTA FY 21 includes \$9,971 carryover from FY 16-18 MHSA award.