

BB2 - Exhibit A - 6/14/21	Direct Relief Package - Master Budget		
Department	Appropriation	Line Item	Source of Funds
Department of Health	\$ 500,000.00	Canvassing Community Outreach	SLFRF
	\$ 1,000,000.00	Community Health Workers	SLFRF
	\$ 2,250,000.00	Behavioral Health Providers	SLFRF
	\$ 5,000,000.00	Community Violence Intervention Programs	SLFRF
	\$ 1,000,000.00	Youth-Led Programming	SLFRF
	\$ 1,000,000.00	Mobile Vaccination Clinics	SLFRF
	\$ 500,000.00	Vaccination Education & Marketing	SLFRF
		\$ 11,250,000.00	TOTAL
Department of Human Services	\$ 12,441,998.20	Rental/Utility Assistance (SLHA)	ERAP
	\$ 2,500,000.00	Mortgage Assistance	SLFRF
	\$ 500,000.00	Real & Personal Property Tax Forgivable Loan Fund	SLFRF
	\$ 250,000.00	Accounting & Legal Compliance	SLFRF
	\$ 1,250,000.00	Intentional Encampments	SLFRF
	\$ 1,386,370.00	Safe Haven	SLFRF
	\$ 8,000,000.00	Emergency Shelter	SLFRF
	\$ 750,000.00	Case Management & Program Operation	SLFRF
	\$ 1,000,000.00	Call Hotline & Centralized Intake	SLFRF
	\$ 1,250,000.00	Wrap Around Services	SLFRF
	\$ 1,500,000.00	Bridge Housing	SLFRF
	\$ 3,000,000.00	Rapid Rehousing	SLFRF
	\$ 1,500,000.00	Permanent Supportive Housing	SLFRF
	\$ 35,328,368.20	TOTAL	
Affordable Housing Commission	\$ 1,500,000.00	Public Benefits Navigators	SLFRF
	\$ 400,000.00	Legal Assistance	SLFRF
	\$ 450,000.00	Mediation	SLFRF
		\$ 2,000,000.00	Tiny Homes

	\$ 250,000.00	Community Outreach	SLFRF
	\$ 1,000,000.00	Community Driven Food Production, Processing and Distribution	SLFRF
	\$ 5,600,000.00	TOTAL	
St. Louis Development Corporation	\$ 2,500,000.00	Small Business and Non Profit Revolving Loan Fund	SLFRF
	\$ 1,500,000.00	Technical Assistance Hub	SLFRF
	\$ 100,000.00	Workforce Development	SLFRF
	\$ 4,100,000.00	TOTAL	
Community Development Administration	\$ 1,000,000.00	Food Assistance	SLFRF
	\$ 1,500,000.00	Direct Support Care Workers (MHB)	SLFRF
	\$ 250,000.00	Gateway Go (BiState)	SLFRF
	\$ 250,000.00	Digital Literacy Education & Community Outreach (SLPL)	SLFRF
	\$ 2,000,000.00	Senior Services (SLAAA)	SLFRF
	\$ 2,000,000.00	Supporting providers of Early Childhood Education & Childcare (MHB)	SLFRF
	\$ 7,000,000.00	TOTAL	
St. Louis Agency on Training and Employment	\$ 2,500,008.00	Year Round Youth Jobs	SLFRF
	\$ 252,629.80	Case management and wrap around services	SLFRF
	\$ 247,362.20	Summer Youth Jobs	SLFRF
	\$ 900,000.00	Adult Education, Literacy & Skills Training	SLFRF
	\$ 1,000,000.00	Child Support Arrears for Individuals Entering the Workforce	SLFRF
	\$ 4,900,000.00	TOTAL	
Parks, Recreation & Forestry	\$ 464,100.00	Learning Labs	SLFRF
	\$ 650,000.00	Nothing But Nets Basketball Leagues	SLFRF
	\$ 500,000.00	Behavioral Health Recreation Programming	SLFRF
	\$ 1,614,100.00	TOTAL	
Board of Public Service	\$ 1,000,000.00	Expanding Broadband & Public WiFi	SLFRF
	\$ 750,000.00	Intentional Encampments	SLFRF
	\$ 250,000.00	Equitable Microtransit Services	SLFRF
	\$ 2,000,000.00	TOTAL	

Information Technology Services Agency	\$ 662,050.00	Data Analytics & Software	SLFRF
	\$ 100,000.00	High Speed Wi-Fi in Recreation Centers	SLFRF
	\$ 762,050.00	TOTAL	
Treasurer's Office	\$ 5,000,000.00	Targeted Cash Assistance	SLFRF
	\$ 5,000,000.00	TOTAL	
Planning and Urban Design Agency	\$ 1,000,000.00	Neighborhood and Capital Planning	SLFRF
	\$ 1,000,000.00	TOTAL	
Comptroller's Office	\$ 150,000.00	Auditing Services	SLFRF
	\$ 150,000.00	Accounting & Monitoring Staff	SLFRF
	\$ 300,000.00	TOTAL	
Mayor's Office	\$ 250,000.00	Financial Services - Compliance & Sub-Recipient Monitoring	SLFRF
	\$ 250,000.00	Legal Services - Annual & Quarterly Reporting	SLFRF
	\$ 250,000.00	Consulting Services - Project Manager & Transparency Portal	SLFRF
	\$ 150,000.00	Project Management Staff	SLFRF
	\$ 75,000.00	Translation Services	SLFRF
	\$ 150,000.00	Marketing and Communications	SLFRF
	\$ 1,125,000.00	TOTAL	
Various	\$ 1,400,000.00	Other Permitted Uses of Funds to be Determined as the Need Arises	SLFRF
ALL	\$ 81,379,518.20	TOTAL	