

Fund	Department	Key	Expenditure	Description
1276	Recreation		168,000	After School Programs
1276	HCS		9,495,000	Homeless Assistance Program
1276	General Fund		1,000,000	Guaranteed Basic Income
1276	Recreation		210,000	Expanded Recreation Programs
1276	TPW		2,000,000	SJH Capital Projects
1276	PED		2,900,000	Childcare Funding
1276	Police		3,979,000	inRESPONSE Mental Health Response Team
1276	PED		1,000,000	Small Business Tenant Improvements
1276	Finance		250,000	City ARPA Administration
1276	HCS		100,000	Youth Immigration Attorney
1276			1,575,000	Children's Savings Account
1276	TPW		10,000,000	Roseland Community Center
	Subtotal		32,677,000	
1276	HCS		2,000,000	Safe Parking w/ wrap-around services
	Total		34,677,000	