

Housing Authority - Homeless

FY 2025-26 Annual Adopted Budget

Cost Per Bed Analysis

Summary

# of Beds Maximum Occupancy	100
# of Beds - Costa Mesa	60
# of Beds - Newport	25
# of Beds - BHBH	15

	Outreach & Shelter
Financial Summary	FY 2025-26 Homeless Adopted Budget (Same as Amended)

Expense

Salaries and Benefits	1,535,537
Maintenance and Operations	
Bracken's Kitchen	401,600
Mercy House	2,185,286
Assistance	-
Utilities	57,100
Other Maint. & Operations	142,810
Total Operating Expenses	4,322,333
Estimated Annual Set Aside for Major Repairs	138,300
Indirect Costs	596,342
Total Expenses	5,056,975

Annual Cost Per Bed	59,494
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