

Broad Assumptions

Rent:

Demand will remain relatively the same May-July

Anticipate a 20% decrease in rent paid in August and September vs. July

Anticipate another 20% decrease in rent paid in October-December vs. September

Utilities:

Increased by 20% for hot months of July, August, September

Food:

Anticipated a slight decrease in food cost based on availability of low cost food from NTFB

Contingency:

There are two possible scenarios leading to the need for the 20% contingency:

1. Unusually high summer utility bills
2. The eviction impact is greater than anticipated

Carrollton:

Assumed that 75% of Carrollton clients are Dallas Cty; 25% are Denton Cty.

Other:

All funds will be spent on COVID impacted families

The 10% Admin will only be calculated on verified COVID cases

Metrocrest Services will continue to raise funds from individuals, foundations, and corporate