|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Housing Placement Agency Program Budget** | | | | | | | | |
|  |  |  |  |  |  |  |  |
| **Supportive Services** | Description (# of FTEs, staff title, salary & fringe rate, degree requirements (if applicable), or other cost description as applicable) | Service provider (identify if service/staffing will be provided by applicant agency or community partner. If provided by community partner identify type of commitment (formal MOU/letter of support/no formal commitment, and identify if service will be provided as part of agency's usual business or if special staffing or prioritization arrangements will be made specifically for referrals through this program) | HUD Request (indicate the amount of funds you expect to use in each category based on the $142,565 available from HUD) | Agency in-kind match | Partner in-kind match (please identify the source, estimated value of match, and date of availability) | Cash match (please identify source, value, estimated date of availability, level of commitment (agreement in place, soft commitment, proposed funding source) | Total |
| Assessment of Service Needs |  |  |  |  |  |  |  |
| Assistance with Moving Costs |  |  |  |  |  |  |  |
| Case Management |  |  |  |  |  |  |  |
| Child Care |  |  |  |  |  |  |  |
| Education Services |  |  |  |  |  |  |  |
| Employment Assistance |  |  |  |  |  |  |  |
| Food |  |  |  |  |  |  |  |
| Housing/Counseling Services |  |  |  |  |  |  |  |
| Legal Services |  |  |  |  |  |  |  |
| Life Skills |  |  |  |  |  |  |  |
| Mental Health Services |  |  |  |  |  |  |  |
| Outpatient Health Services |  |  |  |  |  |  |  |
| Outreach Services |  |  |  |  |  |  |  |
| Substance Abuse Treatment Services |  |  |  |  |  |  |  |
| Transportation |  |  |  |  |  |  |  |
| Utility Deposits |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **Operating Costs** |  |  |  |  |  |  |  |
| Maintenance & Repair of housing |  |  |  |  |  |  |  |
| Property Taxes & Insurance |  |  |  |  |  |  |  |
| Replacement reserves for major systems in housing |  |  |  |  |  |  |  |
| Building Security |  |  |  |  |  |  |  |
| Electricity, gas, water |  |  |  |  |  |  |  |
| Furniture |  |  |  |  |  |  |  |
| Equipment |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **Administrative Costs** |  |  |  |  |  |  |  |
| Salary & wages related to admin activities: |  |  |  |  |  |  |  |
| Preparing budgets & schedules |  |  |  |  |  |  |  |
| Developing compliance systems |  |  |  |  |  |  |  |
| developing subrecipient & contractor agreements |  |  |  |  |  |  |  |
| monitoring program progress & compliance |  |  |  |  |  |  |  |
| preparing reports related to HUD submissions |  |  |  |  |  |  |  |
| coordinating resolution of audit findings |  |  |  |  |  |  |  |
| evaluating program results |  |  |  |  |  |  |  |
| supervising program staff (direct & admin staff) |  |  |  |  |  |  |  |
| Travel related to monitoring subrecipients |  |  |  |  |  |  |  |
| third party admin contracts - legal services, accounting services, audit services |  |  |  |  |  |  |  |
| Equipment rental/purchase |  |  |  |  |  |  |  |
| Insurance |  |  |  |  |  |  |  |
| Utilities |  |  |  |  |  |  |  |
| Office Supplies |  |  |  |  |  |  |  |
| Maintenance/Rental of Office Space |  |  |  |  |  |  |  |
| Training on HUD CoC requirements |  |  |  |  |  |  |  |
| Environmental Reviews |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| Total |  |  |  |  |  |  |  |