

VT Coalition to End Homelessness

Balance of State Continuum of Care

2017-2018 Budget (Approved 8.15.17)

Income	Budgeted FY17	Actual 2016/17	Budgeted FY18	Difference (btwn 17 & 18)	Notes
Carryover from 2016/17	\$ 5,000.00	\$ 5,414.79	\$ 6,427.65	\$ 1,012.86	
Membership Dues	\$ 6,500.00	\$ 5,220.00	\$ 6,500.00	\$ 1,280.00	From individuals, organizations, groups
Other Donations/Revenue	\$ 700.00	\$ 327.25	\$ 1,200.00	\$ 872.75	HUD CoC Planning Grant: reimb. for Consumer Allowances
Totals	\$ 12,200.00	\$ 10,962.04	\$ 14,127.65	\$ 3,165.61	

Expense	Budgeted FY17	Actual 2016/17	Budgeted FY18	Difference (btwn 17 & 18)	Notes
Allowances	\$ 2,400.00	\$ 1,433.28	\$ 2,400.00	\$ 966.72	↑ from \$50 to \$100 per month, includes up to 2 Consumer Reps
Americorp Vista	\$ 1,500.00	\$ 1,700.00	\$ 1,500.00	\$ (200.00)	↑ FY16/17
Wordpress Bundle for Website	\$ 99.00	0.00	\$ -	\$ -	
Web Hosting from Bluehost	\$ -	0.00	\$ -	\$ -	Good for 36 months (renew FY19)
Domain Registration	\$ -	0.00	\$ -	\$ -	Every 9 years (FY25)
Administrative/Supplies	\$ 175.00	\$ 1,201.11	\$ 200.00	\$ (1,001.11)	In FY17, this also included mileage for "CoC Tour" & Food for Legislative Breakfast
Training/Speakers/Scholarships	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	(proposed)
Space Rental	\$ 900.00	\$ 125.00	\$ 900.00	\$ 775.00	Regular meeting space and annual joint meeting
VAHC Dues	\$ 75.00	\$ 75.00	\$ 75.00	\$ -	
Technology	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	
PR/Events	\$ -	\$ -	\$ 600.00	\$ 600.00	
Totals	\$ 7,149.00	\$ 4,534.39	\$ 9,675.00	\$ 5,140.61	

	Budgeted FY17	Actual 2016/17	Budgeted FY18	Difference (btwn 17 & 18)	Notes
Income	\$ 12,200.00	\$ 8,231.85	\$ 14,127.65	\$ 5,895.80	
Expenses	\$ 7,149.00	\$ 2,835.00	\$ 9,675.00	\$ 6,840.00	
Difference	\$ 5,051.00	\$ 5,396.85	\$ 4,452.65	\$ (944.20)	