

FY2016 CoC Planning Application budget (VSHA proposed 7.13.17)

GRANT TERM: August 1, 2017 – July 31, 2018

TOTAL FY15 GRANT BUDGET: \$81,826

TOTAL FY16 GRANT BUDGET: \$95,345

ELIGIBLE COC ACTIVITIES: Coordination Activities, CoC Application, Developing a CoC System, Project Evaluation, Project Monitoring, HUD Compliance

PROPOSED REMOVED FY15 GRANT ACTIVITIES = (49,273)

- Remove Americorps*VISTA (5,700)
- Remove Former Homeless Contractors (4,800) * reimbursed by VCEH?
- Remove Laptop/Docking Station (2,500) * one-time VSHA costs
- Remove VT211 PIT data entry (1,250) * CoC support specialists?
- Remove CES costs (8,701) * unused activity
- Reduce Technical Assistance budget (26,322)

PROPOSED BUDGET:

- **RENEW- Full-time CoC Support Specialist = 62,437**
 - Coordination Activities, Developing a CoC System, +CoC Application)
 - VSHA employee
- **NEW- Half-time CoC Support Specialist = 26,000**
 - Coordination Activities and Developing a CoC System
 - VSHA contracts with another agency
 - Potential start date October 1, 2017
 - *Potential Tasks* (VT BoS CoC only) = Membership, PIT data entry, optional-PIT committee/report, website, general CoC planning, local CoC support, etc.
- **REDUCED- Technical Assistance = 6,908 (CoC Application)**
 - Unspent funds from specialist positions will go towards more TA (re: *less mileage utilized, lower fringe costs, etc.*)