

VT Coalition to End Homelessness

Balance of State Continuum of Care

2018-2019 Budget

	Budgeted FY18	Actual 2017/18	Budgeted FY19	Difference (btwn 18 & 19)	Notes
Income					
Carryover from 2016/17	\$ 2,000.00	\$ 6,427.65	\$ (1,145.96)	\$ (7,573.61)	
Membership Dues	\$ 6,500.00	\$ 4,940.00	\$ 4,800.00	\$ (140.00)	From individuals, organizations, groups
Other Donations/Revenue	\$ 1,200.00	\$ 8,674.00	\$ 5,000.00	\$ (3,674.00)	HUD CoC Planning Grant: reimb. for Consumer Allowances, etc.
Totals	\$ 9,700.00	\$ 20,041.65	\$ 11,800.00	\$ (11,387.61)	

	Budgeted FY18	Actual 2017/18	Budgeted FY19	Difference (btwn 18 & 19)	Notes
Expense					
Allowances /Mileage	\$ 4,850.00	\$ 5,276.44	\$ 4,800.00	\$ (476.44)	One-time allotment of \$1,200 from HUD funds
Americorp Vista	\$ 1,500.00	\$ -	\$ -	\$ -	
Wordpress Bundle for Website	\$ -			\$ -	
Web Hosting from Bluehost	\$ -		\$ 143.00	\$ 143.00	
Domain Registration	\$ -			\$ -	Every 9 years (FY25)
Administrative/Supplies	\$ 200.00	\$ 170.95	\$ 100.00	\$ (70.95)	
Training/Speakers/Scholarships	\$ 2,000.00	\$ 11,609.00	\$ 5,000.00	\$ (6,609.00)	Consultant for Strategic Planning; reimbursed HUD grant
Space Rental	\$ 900.00	\$ 375.00	\$ 400.00	\$ 25.00	Regular meeting space and annual joint meeting
VAHC Dues	\$ 75.00	\$ -	\$ 75.00	\$ 75.00	
Technology	\$ 2,000.00	\$ 1,787.41	\$ -	\$ (1,787.41)	
PR/Events	\$ 600.00	\$ 1,413.81	\$ 1,500.00	\$ 86.19	Catering for Legislative Breakfast & Strategic Planning event
Other		\$ 455.00	\$ 500.00	\$ 45.00	Data Entry for PIT count
Totals	\$ 12,125.00	\$ 21,087.61	\$ 12,518.00	\$ (8,569.61)	

	Budgeted FY18	Actual 2017/18	Budgeted FY19	Difference (btwn 18 & 19)	Notes
Income	\$ 9,700.00	\$ 20,041.65	\$ 11,800.00	\$ (8,241.65)	
Expenses	\$ 12,125.00	\$ 21,087.61	\$ 12,518.00	\$ (8,569.61)	
Difference	\$ (2,425.00)	\$ (1,045.96)	\$ (718.00)	\$ 327.96	