

**VT Coalition to End Homelessness  
2019-2020 Budget - DRAFT!**

Income	Budgeted FY19	Actual 2018/19	Difference (btwn 19 & 20)	Budgeted FY20	Notes
Carryover from 2018/19	\$ 2,000.00	\$ (1,145.96)	\$ (3,145.96)	\$ 8,625.27	
Membership Dues	\$ 6,500.00	\$ 5,215.00	\$ (1,285.00)	\$ 5,200.00	From individuals, organizations, groups
Other Donations/Revenue	\$ 1,200.00	\$ 8,674.00	\$ 7,474.00	\$ 2,000.00	Contributions from Local CoCs
HUD Planning Grants FY17	\$ -	\$ 10,816.00	\$ 10,816.00	\$ -	
OEO Contribution to VCEH Strategic Planning		\$ 5,000.00	\$ 5,000.00	\$ -	
HUD FFY18 Planning Grant (8/1/19-7/31/20)			\$ -	\$ 100,922.00	
Youth Homeless Demo Planning Grant			\$ -	\$ 30,000.00	
<b>Totals</b>	<b>\$ 9,700.00</b>	<b>\$ 12,743.04</b>	<b>\$ 3,043.04</b>	<b>\$ 146,747.27</b>	
Expense	Budgeted FY19	Actual 2018/19	Difference (btwn 19 & 20)	Budgeted FY20	Notes
Web Hosting/Domain Registration	\$ 143.00	395.64	\$ 252.64	\$ -	DR Every 9 years (FY25)
Administrative/Supplies	\$ 200.00	\$ -	\$ (200.00)	\$ 100.00	
Training/Speakers/Scholarships**	\$ 2,000.00	\$ 526.30	\$ (1,473.70)	\$ 5,000.00	
Space Rental	\$ 900.00	\$ 217.50	\$ (682.50)	\$ 400.00	Regular meeting space and annual joint meeting
VAHC Dues	\$ 75.00	\$ 75.00	\$ -	\$ 75.00	
Technology	\$ 2,000.00	\$ 1,787.41	\$ (212.59)	\$ -	
PR/Events	\$ 600.00	\$ 421.18	\$ (178.82)	\$ 600.00	Legislative Awareness Day
Other		\$ 2,716.00	\$ 2,716.00		FY19: Final bills for Strategic Plan Consultant
Lived Experience Representation*	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	From VCEH Planning Grant
Mileage, Misc. For LER	\$ 800.00	\$ 189.08	\$ (610.92)	\$ 300.00	
CoC Support Specialist*		\$ 2,800.00	\$ 2,800.00	\$ 71,922.00	FY19: One-time Training and TA for new CoC Support Specialist
Tech Assstance from TAC*			\$ -	\$ 10,000.00	From VCEH Planning Grant
YHDP Planning Coordinator*			\$ -	\$ 15,000.00	From VCEH Planning Grant
YHDP Planning Coordinator*			\$ -	\$ 30,000.00	From YHDP Planning Grant
Treasurer **				\$ 600.00	Administrative costs to Capstone approx. 1 hour per month
<b>Totals</b>	<b>\$ 9,918.00</b>	<b>\$ 10,139.03</b>	<b>\$ 221.03</b>	<b>\$ 137,997.00</b>	
*Expenses taken out of the VCEH Planning Grant or YHDP Planning Grant					
** Additional Money set aside for these categories OR new category					
	Budgeted FY19	Actual 2018/19	Difference (btwn 19 & 20)	Budgeted FY20	Notes
Income	\$ 9,700.00	\$ 12,743.04	\$ 3,043.04	\$ 146,747.27	
Expenses	\$ 9,918.00	\$ 10,139.03	\$ 221.03	\$ 137,997.00	
Difference	\$ (218.00)	\$ 2,604.01	\$ 2,822.01	\$ 8,750.27	