

## VT Coalition to End Homelessness 2019-2020 Budget

| Income   | Budgeted FY19       | Actual 2018/19      | Difference<br>(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                       |
| 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>\$ 8,500.00</b>  | <b>\$ 19,885.04</b> | <b>\$ 11,385.04</b>          | <b>\$ 144,747.27</b> |   |
| Expense  | Budgeted FY19       | Actual 2018/19      | Difference<br>(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 Asstance fron 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>\$ 10,718.00</b> | <b>\$ 13,128.11</b> | <b>\$ 2,410.11</b>           | <b>\$ 137,997.00</b> |   |
| <i>*Expenses taken out of the VCEH Planning Grant or YHDP Planning Grant</i> |                     |                     |                              |                      |   |
| <b>** Additional Money set aside for these categories OR new category</b>    |                     |                     |                              |                      |   |
|  | Budgeted FY19       | Actual 2018/19      | Difference<br>(btwn 19 & 20) | Budgeted FY20        | Notes   |
| Income   | \$ 8,500.00         | \$ 19,885.04        | \$ 11,385.04                 | \$ 144,747.27        |   |
| Expenses   | \$ 10,718.00        | \$ 13,128.11        | \$ 2,410.11                  | \$ 137,997.00        |   |
| Difference   | \$ (2,218.00)       | \$ 6,756.93         | \$ 8,974.93                  | \$ 6,750.27          |   |