

**North Carolina Emergency Solutions Grant
 FY17 Application for Program Year 2018
 Project Application: Budget and Output Summary**

General Information

Applicant Organization	ABC Agency
Fiscal Sponsor Name (optional)	United Way of ABCD

Budget and Output Summary

The budget summary below will autopopulate based upon the totals from the other budget components. You do not have to fill this section out, but please make sure that the information below is correct.

Component	Amount	%	Total Served
Street Outreach	10,325.00	4%	50
Emergency Shelter	37,400.00	16%	150
Homelessness Prevention	29,750.00	13%	20
Rapid Rehousing	149,400.00	64%	80
HMIS	5,400.00	2%	
Total	\$ 232,275		

Anticipated Matching Funds

The ESG program requires 100% match. The anticipated match must match the total request. If the box below is red, adjustments will need to be made to conform to ESG program requirements.

Total Anticipated Match	\$ 237,955.00
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Sample

Street Outreach

Detailed Budget and Outputs

Indicate which services the project sponsor proposes to provide by checking the box(es) below. Check all that apply.

- Engagement
 Case Management
 Emergency Health Services
 Emergency Mental Health Services
 Transportation

Note : The outputs listed in questions 2-5 must be less than or equal to the output in question 1.

Budget Line Item and Method of Calculation		Amount	Output Measures	2018 Targets
1	Outreach caseworker (\$30,000 x 25%)	7,500.00	1. Street Outreach	50
2	Cell phone cost of caseworker (\$50 x 12 months)	600.00	Unduplicated number of persons to be served with ESG Street Outreach funds	
3	Medications (10 clients x \$200 each)	2,000.00		
4	Transportation (15 bus passes x \$15/pass)	225.00	2. Engagement	50
5			Unduplicated number of persons living on the streets who will be engaged through repeated contacts and delivery of basic services	
6				
7				
8			3. Case Management	20
9			Unduplicated number of persons to receive case management	
10				
11			4. Housing Destination	15
12			Unduplicated number of persons who will be placed in temporary or transitional housing destinations or permanent housing destinations as a results of ESG Street Outreach assistance	
13				
14				
15				
16			5. Non-Cash Benefits	15
17			Unduplicated number of persons who will have more non-cash benefits at program exit than at program entry, as a result of ESG Street Outreach Assistance	
18				
19				
20				
Total Street Outreach Funds Requested		\$ 10,325.00		

Sample

Emergency Shelter

Detailed Budget and Outputs

Indicate which services the project sponsor proposes to provide by checking the box(es) below. Check all that apply.

Essential Services

- | | | | |
|---|--|--|---|
| <input checked="" type="checkbox"/> Case Management | <input type="checkbox"/> Education Services | <input checked="" type="checkbox"/> Employment Assistance & Job Training | <input type="checkbox"/> Outpatient Health Services |
| <input type="checkbox"/> Mental Health Services | <input checked="" type="checkbox"/> Child Care | <input type="checkbox"/> Substance Abuse Treatment Services | <input type="checkbox"/> Transportation |

Shelter Operations

Note : The outputs listed in questions 2-6 must be less than or equal to the output in question 1.

Budget Line Item and Method of Calculation		Output Measures	2018 Targets
Essential Services			
1	Caseworker (\$32,000 x 20%)	Amount	
		6,400.00	
2	Childcare (25 children x \$200/mo. X 2 months)	10,000.00	
3	Job Skills Training (25 clients x \$250)	5,000.00	
4			
5			
6			
7			
8			
9			
10			
Subtotal		\$ 21,400.00	
Shelter Operations			
1	Utilities for shelter (Approx. \$36,000 x 33%)	12,000.00	
2	Maintenance (Approx. \$12,000 x 33%)	4,000.00	
3			
4			
5			
6			
7			
8			
9			
10			
Subtotal		\$ 16,000.00	
Total Emergency Shelter Funds Requested		\$ 37,400.00	

Homelessness Prevention

Detailed Budget and Outputs

Indicate which services the project sponsor proposes to provide by checking the box(es) below. Check all that apply.

Financial Assistance Costs

Rental application fees
 Security deposits
 Last month's rent
 Utility deposits
 Utility payments
 Arrears
 Moving Costs

Housing Services Costs

Housing search & placement
 Housing stability case management
 Mediation
 Legal services
 Credit repair

Rental Assistance

Short-term rental assistance
 Medium-term rental assistance

Note : The outputs listed in questions 2-8 must be less than or equal to the output in question 1.

Budget Line Item and Method of Calculation		Output Measures	2018 Targets
Financial Assistance Costs			
	Amount		
1	Security deposits (7 HH x \$500 avg.)	1. Homelessness Prevention (HP): Unduplicated persons to be served with ESG HP funds	20
2	Last month's rent (7 HH x \$500 avg.)		
3	Utility deposits (7 HH x 2 utilities x \$50 avg.)	2. Financial Assistance: Unduplicated persons to receive financial assistance	20
4	Utility payments (30 mos. X \$75 avg. for two utilities)		
5			
6		3. Housing Search & Placement: Unduplicated persons to receive housing search & placement services	10
7			
8			
9			
10		4. Housing Stability Case Management: Unduplicated persons to receive housing stability case management	20
	Subtotal \$ 9,950.00		
Housing Services Costs			
	Amount		
1	Caseworker (\$32,000 x 15%)	5. Permanent Housing Destination: Unduplicated number of persons who at program exit will have a Permanent Housing Destination as a result of receiving ESG HP assistance	16
2			
3		6. Maintaining Housing: Unduplicated number of persons who after program exit will have maintained their housing for 3 months or more	16
4			
5			
6			
7		7. Higher Income: Unduplicated number of persons who will have higher income at program exit than at program entry as a result of receiving ESG HP assistance	10
8			
9		8. Non-Cash Benefits: Unduplicated number of persons who will have more non-cash benefits at program exit than at program entry as a result of receiving ESG HP assistance	10
10			
	Subtotal \$ 4,800.00		
Rental Assistance			
	Amount		
1	Short-term Assistance (5 HH x \$500 avg. x 2 mos.)	8. Non-Cash Benefits: Unduplicated number of persons who will have more non-cash benefits at program exit than at program entry as a result of receiving ESG HP assistance	10
2	Medium - Assistance (5 HH x \$500 x 4 mos.)		
3			
4			
5			
	Subtotal \$ 15,000.00		
Total Homelessness Prevention Funds Requested			
	\$ 29,750.00		

Rapid Rehousing

Detailed Budget and Outputs

Indicate which services the project sponsor proposes to provide by checking the box(es) below. Check all that apply.

Financial Assistance Costs

Rental application fees Security deposits Last month's rent Utility deposits Utility payments Arrears Moving Costs

Housing Services Costs

Housing search & placement Housing stability case management Mediation Legal services Credit repair

Rental Assistance

Short-term rental assistance Medium-term rental assistance

Note : The outputs listed in questions 2-8 must be less than or equal to the output in question 1.

Budget Line Item and Method of Calculation		Output Measures	2018 Targets
Financial Assistance Costs			
	Amount		
1	Security deposits (40HH x \$500 avg.)	1. Rapid Rehousing: Unduplicated persons to be served with ESG RRH funds	80
2	Last month's rent (40 HH x \$500 avg.)		
3	Utility deposits (40 HH x 2 utilities x \$50 avg.)	2. Financial Assistance: Unduplicated persons to receive financial assistance	80
4	Moving costs (30 HH x \$200 avg.)		
5			
6		3. Housing Search & Placement: Unduplicated persons to receive housing search & placement services	80
7			
8			
9			
10		4. Housing Stability Case Management: Unduplicated persons to receive housing stability case management	60
	Subtotal \$ 50,000.00		
Housing Services Costs			
	Amount		
1	Caseworker (\$32,000 x 60%)	5. Permanent Housing Destination: Unduplicated number of persons who at program exit will have a Permanent Housing Destination as a result of receiving ESG RRH assistance	60
2	Caseworker (\$28,000 x 90%)		
3			
4		6. Maintaining Housing: Unduplicated number of persons who after program exit will have maintained their housing for 3 months or more	50
5			
6			
7			
8			
9		7. Higher Income: Unduplicated number of persons who will have higher income at program exit than at program entry as a result of receiving ESG RRH assistance	35
10			
	Subtotal \$ 44,400.00		
Rental Assistance			
	Amount		
1	Short-term assistance (25 HH x \$500 avg. x 2 mos.)	8. Non-Cash Benefits: Unduplicated number of persons who will have more non-cash benefits at program exit than at program entry as a result of receiving ESG RRH assistance	35
2	Medium-term assistance (15 HH x \$500 avg. x 4 mos.)		
3			
4			
5			
	Subtotal \$ 55,000.00		
Total Rapid Rehousing Funds Requested			
	Amount		
	\$ 149,400.00		

HMIS

Detailed Budget

Indicate which expenses the project sponsor proposes to charge to ESG by checking the box(es) below. Check all that apply:

- Hardware, equipment or software costs Salaries for operating HMIS for ESG
 Training & overhead costs HMIS license fees

Budget Line Item and Method of Calculation		Amount
1	Staff time - Caseworker (\$32,000 x 5%)	1,600.00
2	staff - Caseworker (\$28,000 x 10%)	2,800.00
3	License fees (2 caseworkers x \$500)	1,000.00
4		
5		
6		
7		
8		
9		
10		
Total HMIS Funds Requested		\$ 5,400.00

Sample

Anticipated Match

Detailed Budget

For each match resource proposed, complete the following match table with the dollar value of the match, the type of funding source, the source of match funds (including name of grant/grantor and a brief description), the eligible activity component and the method of calculation.

Match figures should be based on eligible match sources, and should, at a minimum, equal the total budget amount.

Match documentation must be submitted with project application. See appendix 5 for match documentation requirements.

Match Type	Eligible Activity	Source Type	Source + Description	Method of Calculation	Amount
Cash	Street Outreach	Federal	PATH grant - Outreach worker	25% x \$30K;100% x \$33K	40,500.00
Cash	Emergency Shelter	Private	Private Foundation grant - Shelter operations	66% of \$48,000	31,680.00
Cash	Emergency Shelter	Local	County grant - Staff costs	100% x \$25,000 x 2 staff	50,000.00
Non-Cash	Emergency Shelter	Private	Volunteer time	1000 hrs. \$8.75 + 10.95% Frg	9,708.00
Non-Cash	Emergency Shelter	Private	Food & Clothing donation	Avg. \$1,500 per mo. X 12 mo	15,000.00
Cash	HP	Federal	CSBG - Case Managers	15% x \$31,000 x 3 staff	13,950.00
Cash	RRH	Federal	CSBG - Case Managers	75% x \$31,000 x 3 staff	69,750.00
Cash	RRH	Private	Fundraising - Financial Assistance	30 HH x \$250 avg. (less overmatched amount)	7,367.00
Total Anticipated Match					\$ 237,955.00

Sample