

VIII. Budget Forms

2011-12 PATH Budget Form for Non-Capital Uses

Applicant: _____ Project: _____

Category	PATH FTE %	PATH Costs Budget	Other Sources FTE	Other Sources Budget	Total
Staff Salaries					
Fringe Benefits % and Budget					
Subtotal:					
Maintenance and Operations					
Subtotal:					
Other Costs					
Subtotal:					
Administration/Indirect Detail					
Subtotal:					
Grand Total:					

PATH Budget Justification

Applicant: _____ Project
(s): _____

The budget justification narrative should provide clear justification for the requested budget line items identified in the proposed budget(s) directly and indirectly related to the provision of the proposed scope of services. In addition please provide information on applicant and leverage funds to be applied to proposed PATH Activities.

Example:

Case Manager

\$41,593 (per year) x 75% = \$31,195

This full time position will provide case management services to at least 1,560 persons in crisis to reduce and eliminate homeless episodes for families and individuals seeking housing services by providing an intake to a minimum of 502 cases. .75 FTE dedicated to serving clients under the PATH programs

Facility Rent

\$85,000 (per year) x 59% = \$50,000

Facility rent is for 42,000 square feet, cost is set at 2.02 per square foot. Total cost of \$50,000 includes direct staff office space (\$30,000) plus a portion of the usage of common areas (\$20,000) required for the work of the program such as conference rooms and counseling rooms.

Move-In Funds (Homeless Prevention)

\$10,000 (per year) x 100% = \$10,000

Provision of financial move-in assistance to clients in need of funds to cover security deposits and other move-in costs, serving a minimum 10 households with up to \$1,000 in move-in costs.

Leveraging & Other Applicant Funds

Submit documentation of the leveraged commitment(s) for proposed PATH activities.

If this project was identified as a project that will leverage resources, please submit:

- a) Copy of a written leveraging agreement in place at the time of application submission that indicates:
- b) The type and value of the contribution;
- c) The name of the project sponsor organization and;
- d) The name of the project for which the resource will be contributed.

Acceptable documentation includes signed and dated letters, memoranda of agreement and similar documents.