

Connecticut Coalition to End Homelessness, Inc.

Project: 2015 Point in Time and Homeless Youth Count Budget

	PIT COUNT PROJECT BUDGET	YOUTH COUNT PROJECT BUDGET (COUNT ONLY)	TOTAL "COUNT" BUDGET
Income			
State of CT - through the Interagency Council on Supportive Housing *	88,645	58,540	147,185
Pending / Secured Funding:			
Dept. of Mental Health and Addiction Services	14,000		14,000
Melville Charitable Trust	7,500	7,500	15,000
Hartford Foundation for Public Giving	10,000		10,000
Fairfield County Community Foundation		24,425	24,425
Total Income	120,145	90,465	210,610
Expenses:			
Personnel Expenses:			
HMIS Director (.25 FTE) / (.10 FTE)	19,000	7,600	26,600
Executive Director (0.05 FTE) / (.05 FTE)	4,900	4,900	9,800
Research Analyst (.25 FTE) / (.00 FTE)	11,250	0	11,250
Data Coordinator (.25 FTE) / (.05 FTE)	13,250	2,650	15,900
PIT Count Research Assistant 360 hours	5,400	0	5,400
Payroll Taxes and Fringe (24%)	12,913	3,635	16,548
Total Personnel Expenses	66,713	18,785	85,498
Other Direct Project Expenses:			
Contractual - Nutmeg Consulting, LLC	30,000		30,000
Contractual - JE Twiggs and Assoc.	2,000		2,000
Consultant - Count extrapolation and analysis		10,000	10,000
Stipends - Unsheltered Count Agencies	6,300		6,300
Stipends - Youth Surveyors (35 x \$1,000) 5 communities @\$7K per community		35,000	35,000
Stipends - Youth Participants		7,500	7,500
Travel - Youth Surveyors and Staff including training surveyors		2,630	2,630
Training Youth Surveyors		1,500	1,500
Supplies	300	750	1,050
Printing - Youth Homeless Count Report		2,500	2,500
Other Direct Project Costs (occupancy, printing, administrative and financial support, supplies, etc.)	14,832	11,800	26,632
Total Direct Project Expenses	53,432	71,680	125,112
Total Operating Expenses	120,145	90,465	210,610

* Note: 2013 IACSH request (last unsheltered count) - \$ 86,500