

FHPAP FAST TRACK BUDGET - ROUND 2

FHPAP Grantee:				
		Guidance and Additional Information Available		
Cost Category	Totals	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">Definitions tab</td> <td style="width: 50%; text-align: center;">Program Guide</td> </tr> </table>	Definitions tab	Program Guide
Definitions tab	Program Guide			
Administration (list FTEs in cell C4)	0.00	Rows 2-16 6.01		
Staffing	\$ -	6		
Travel	\$ -	7		
All Other Admin Expenses	\$ -	8-16		
Subtotal Administration	\$ -	#DIV/0! Cannot exceed 15% of total budget		
Supportive Services (list FTEs in cell C9)	0.00	Rows 20-31 6.01 - 6.02		
Staffing	\$ -	22		
Travel	\$ -	23		
All Other Service Expenses	\$ -	24-29		
Subtotal Supportive Services	\$ -	#DIV/0! Cannot exceed 50% of total budget		
Direct Assistance		Rows 33-47 6.01		
Rent Assistance (rent payment, late fees, rental deposit, application fees)	\$ -	34-38, 40, 41		
Mortgage Payment Assistance	\$ -	39		
Utility Payment Assistance	\$ -	42		
Transportation Expense Assistance	\$ -	43		
Other (Vital documents, Moving assistance, Furniture/household supplies): list:	\$ -	44-46		
Subtotal Direct Assistance	\$ -			
Total Travel	\$ -			
TOTAL BUDGET	\$ -			

HOUSEHOLDS TO BE SERVED (OUTPUT)/Activity	
COORDINATED ENTRY	0
STREET OUTREACH	0
PREVENTION (Includes Doubled Up)	0
RAPID REHOUSING	0
TOTAL	0

HOUSEHOLDS TO BE SERVED (OUTPUT)/Population Type	Singles		Families	
	Adult	Youth	Adult	Youth
	0	0	0	0

INSTRUCTIONS FOR COMPLETING THE FHPAP FAST TRACK BUDGET TEMPLATE

Entering Grantee and Subgrantee Information:

Complete the grantee contact information on the "Grantee Information" tab. Note that two grantee contacts are the executive director, tribal chair, the board chair, and the fiscal director.

Enter subgrantee contact information on the "Subgrantee Information" tab. Information should be entered for each subgrantee.

Following the "Subgrantee Information" tab are the TOTAL FHPAP BUDGET, Grantee Budget, and Subgrantee Budgets. Rename each subgrantee budget worksheet that is being utilized. To do so, place your mouse on the tab name of the subgrantee. For example, go to the tab currently labelled "Subgrantee #1" and rename it to the name of the subgrantee.

NOTE: If a grantee has more than 10 subgrantees, contact Minnesota Housing for guidance.

Entering Data on the Budgets:

There is only one (1) cell on the TOTAL FHPAP BUDGET in which you can enter information, which is the total budget. This cell is locked and information will auto calculate from subsequent budgets.

At the top of each budget, in row 2, list the agency (grantee or subgrantee) name.

*Note that when completing the grantee budget, it **should contain** expenses and outputs that are specific to the grantee.*

Each provider, whether a grantee or a subgrantee, should have a separate budget. Any subgrantee budget should be a separate worksheet.

Entering Full Time Equivalent (FTE) Staff:

Enter the total staffing FTEs for Administration in cell C4 and for Supportive Services in C9. The FTEs should be entered for the length of the grant term. For example if there is one case management staff working 40 hours per week for 1.5 years, Supportive Services would be 1.5 (entered in cell C9).

Entering Projected Expenses:

Each grantee and subgrantee budget should reflect projected expenses broken down by eligible expense categories. In the Administration and Support Services budget, staffing and travel are separate expense line items; all other expenses are included in the Administration and Support Services budget. See the *Instructions and Program Guide for definitions of eligible expenses and activities.*

Entering Projected Outputs:

Below the budget tables are "Households to be Served" output tables.

Enter the total number of projected households to be served for each activity (Coordinated Entry, Street Outreach, etc.).

Enter the total number of projected household numbers by population type/household composition (Single Person, etc.).

Tips on Entering Data

Expenses should be entered as whole numbers, i.e. dollars only. For example, rather than \$100.73, round to \$101.

The total budget amount should equal the total award amount.

contacts are required, in addition to contact information for the HMIS administrator,

prepared for each subgrantee.

Subgrantee Budgets for up to 10 subgrantees.

Subgrantee Budgets are located at the bottom of each worksheet, right click, select "Rename" and enter the name of the subgrantee, e.g. "XYZ Agency"

Subgrantee Name (cells B2 and C2) The remaining cells on the TOTAL FHPAP BUDGET are

related to the Grantee, and it **should not include** subgrantee budget information.

Budgets not being utilized should be left blank.

Budgets should reflect the actual FTE of staff dedicated to working in the FHPAP program, regardless of the number of staff in FHPAP, the second staff is working 20 hours per week in FHPAP, the FTE in

each category (Administration, Supportive Services and Direct Financial Assistance). Within each category other expenses in each category can be combined. *Refer to the definitions tab, RFP*

Programs (Outreach, Prevention, and Rapid Rehousing).
Programs (Singles/Adult, Singles/Youth, Families/Adult, Families/Youth).

and to \$101.00.

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Complete the Grantee Information in the first tab. A min



imum of two Grantee contacts is required



FHPAP Expense Categories and Eligible Expenses:

There are 3 categories of expenses which include: **1) Administration** (no more than 15% of the total budget); **2) Supportive Services** (no more than 50% of the total budget); and **3) Direct Assistance**. See below for a list of eligible expenses for each category. More information can also be found in the FHPAP 24-25 Program Guide, Chapter 6.01.

1. Administration

Applicants may utilize up to 15% of the FHPAP grant for administrative expenses directly related to the FHPAP program. Eligible administrative expenses include:

- **Salaries/wages/fringe benefits** of staff responsible for program oversight (HMIS data staff can be included in either administration or supportive services, depending upon who is responsible for data entry)
- **Travel**
- **Supplies, copies, postage**
- **Training**
- **Phone, computer, internet** (cloud storage, data storage, Laserfiche, language line)
- **Office space/utilities**
- **Household stipends**, including transportation assistance for persons with lived experience who are involved in planning, design and evaluation of FHPAP activities
- **Information technology support**
- **Human Resources**
- **Audit, insurance, accounting**
- **Cost to use digital or electronic signatures**

Note: Agencies that utilize cost allocation plans for administrative expenses will be required to provide the work plan that is submitted as part of due diligence. Any expenses must be directly related to the FHPAP program.

2. Supportive Services (refer to the FHPAP 24-25 Program Guide, Chapter 6.01 and 6.02 for more information)

- **Salary, wages, and fringe benefits** of staff working directly with households; this includes management staff who spend part of their time working directly with households (the full-time equivalent [FTE] should be proportional). Time spent conducting supervision may be included but not exceed the proportion funded by FHPAP.
- **Mileage**
- **Supplies, copies, postage** directly related to the program
- **Training**
- **Office space/utilities**. If these expenses are billed to FHPAP, they must be pro-rated and cannot exceed the staffing FTE. An exception to this requirement is if staff are employed at an agency part-time and their time is dedicated to FHPAP (they do not work in another program). In such circumstances, FHPAP may be used to pay for the full cost as long as it is identified in the approved budget.
- **Phone, computer, internet**. If these expenses are billed to FHPAP, they must be prorated and cannot exceed the staffing FTE. An exception to this requirement is if staff are employed at an agency full-time and 100% of their time is dedicated to FHPAP (they do not work in another program). In such circumstances, FHPAP may be used to pay for the full cost as long as it is identified in the approved budget.
- **Homeless Management Information System (HMIS) license**

- **Other staffing expenses** directly related to the program, which must be approved in writing by Minnesota Housing and approved at its sole discretion

Note: Supportive services costs cannot exceed 50% of the total budget unless requested in the application subsequently approved by Minnesota Housing.

3. Direct Financial Assistance

- **Rent payment assistance**, including the following:
 - Unpaid rent owed to a previous landlord is eligible if payment will result in housing attainment
 - Fees (including court fees, fees that are part of the lease)
 - Households receiving ongoing rental assistance, such as Project-based Section 8, may receive rental assistance; however, only the household rent portion is eligible. If the household due to a decrease in income and the household did not contact the landlord/property manager to have their rent portion adjusted, grantee or subgrantee program staff should assist them.
- **Late fees** are eligible if the tenant and landlord agreed upon this in writing; however, it is important to note that late fees cannot exceed the amount outlined in Minnesota Statute Section 504B.17
- **Mortgage payment assistance**, including eligible late fees, which are generally 4 – 5% and vary by lender. The authorized percentage is provided on the homeowner's Note.
- **Rental deposit assistance**, including up to three times the amount of the monthly household rent portion, if doing so will result in a household with rental barriers obtaining housing
- **Rental application fees**
- **Utility bill payment assistance**, including sanitation, deposits for utilities such as gas and electricity and prepayments for propane and wood
- **Transportation expense assistance**, e.g., bus tokens, gas cards, cash assistance for car repairs, which result in a household achieving permanent housing
- **Vital documents** such as payment for an identification to obtain employment or a social security card to apply for housing
- **Moving assistance** (costs for household to move to new unit without a day of homelessness or to move a household experiencing homelessness into a new unit)
- **Furniture/household supplies** (costs for households moving into a new unit who do not have furniture or household supplies)

Note: Direct financial assistance costs are an eligible expense only if the assistance is needed due to crisis and correlates with a housing stability outcome. This should be well documented in the household's case file.

Eligible Activities:

1. Coordinated Entry (Program Guide 4.01)

Coordinated Entry is a centralized process to coordinate household intake assessment and provision of an eligible category to carry out necessary FHPAP homeless assessments. A centralized or coordinated system covers the geographic area such as a CoC region or a Tribe/group of Tribes, and, is easily accessible and families seeking housing or services, is well advertised, and includes a comprehensive and standard tool.

2. Street Outreach (Program Guide 4.02)

Street outreach is an activity that is intended to provide emergency services and engagement intended for households who are homeless or at imminent risk of homelessness with available shelter, housing, and supportive services. Street outreach and engagement activities actively reach out to those expected to be at risk of homelessness and include households that would not otherwise be connected to the homeless system.

3. Prevention (Program Guide 4.03)

Prevention is intended to reduce the number of people who become homeless and includes a set of services focused on maintaining permanent housing or divert them from entering the homeless system. Services are focused on addressing the immediate housing crisis and can be integrated with other mainstream services to address more long-term needs. FHPAP is designed to prevent homelessness by assisting people at imminent risk of homelessness (or doubled up), and assistance is targeted toward those who will most likely experience homelessness within 30 days if they do not receive assistance.

4. Rapid Rehousing (Program Guide 4.04)

Rapid Rehousing's fundamental goal is to reduce the amount of time people spend homeless and is intended to help households to quickly exit homelessness and return to permanent housing. Rapid rehousing assistance is tailored to the unique needs of the household. In general, Rapid Rehousing can provide short-term (one to six months) of rental assistance and services and should be offered without preconditions (such as employment, income, absence of a criminal record or poor credit, sobriety, etc.). FHPAP Rapid Rehousing is more targeted toward households short-term (one to six months of assistance); however, it is possible that assistance can be provided for a longer period (up to 24 months) if assessment or program staff determines the household needs continued assistance.

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aligned with serving
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FHPAP Grantee:	
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Federal ID #	
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State Tax ID#	
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Grantee*	
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Contact person	
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Address	
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City	
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State	
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Zip Code	
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Phone	
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Email	
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Grantee*	
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Contact person	
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Address	
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City	
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State	
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Zip Code	
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Phone	
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Email	
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* You must have two FHPAP Grantee contacts noted

HMIS	
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Contact person	
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Address	
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City	
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State	
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Zip Code	
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Phone	
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Email	
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Executive Director

Name	
Address	
City	
State	
Zip Code	
Phone	
Email	

Board Chair

Name	
Address	
City	
State	
Zip Code	
Phone	
Email	

Fiscal Director

Name	
Address	
City	
State	
Zip Code	
Phone	
Email	

Please provide contact information for each subgrantee:

Subgrantee #1	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

Subgrantee #4	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

Subgrantee #7	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

Subgrantee #10	
Contact person	
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Subgrantee #13	
Contact person	
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Subgrantee #2	
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Subgrantee #5	
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Subgrantee #8	
Contact person	
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Subgrantee #11	
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Subgrantee #14	
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Subgrantee #3	
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Subgrantee #6	
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Zip Code	
Phone	
Email	

Subgrantee #9	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

Subgrantee #12	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

Subgrantee #15	
Contact person	
Address	
City	
State	
Zip Code	
Phone	
Email	

FHPAP FAST TRACK BUDGET - ROUND 2

FHPAP Grantee:		Guidance and Additional	
Cost Category	Total	Definitions tab	Program Guide
Administration	0.00	Rows 2-16	6.01
Staffing	\$ -	6	
Travel	\$ -	7	
All Other Admin Expenses	\$ -	8-16	
Subtotal Administration	\$ -	#DIV/0!	Cannot exceed 15% of tot:
Supportive Services	0.00	Rows 20-31	6.01 - 6.02
Staffing	\$ -	22	
Travel	\$ -	23	
All Other Service Expenses	\$ -	24-29	
Subtotal Supportive Services	\$ -	#DIV/0!	Cannot exceed 50% of tot:
Direct Assistance		Rows 33-47	6.01
Rent Assistance (rent payment, late fees, rental deposit, application fees)	\$ -	34-38, 40, 41	
Mortgage Payment Assistance	\$ -	39	
Utility Payment Assistance	\$ -	42	
Transportation Expense Assistance	\$ -	43	
Other (Vital documents, Moving assistance, Furniture/household supplies): list:	\$ -	44-46	
Subtotal Direct Assistance	\$ -		
Total Travel	\$ -		
TOTAL BUDGET	\$ -		

HOUSEHOLDS TO BE SERVED (OUTPUT)/Activity	
COORDINATED ENTRY	0
STREET OUTREACH	0
PREVENTION (Includes Doubled Up)	0
RAPID REHOUSING	0
TOTAL	0

HOUSEHOLDS TO BE SERVED (OUTPUT)/Population Type	Singles		Families	
	Adult	Youth	Adult	Youth
	0	0	0	0

FHPAP FAST TRACK BUDGET - ROUND 2

FHPAP Subgrantee:	
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Guidance and Additional Information Available

Cost Category	Totals	
Administration (list FTEs in cell C4)	0.00	
Staffing	\$ -	
Travel	\$ -	
All Other Admin Expenses	\$ -	
Subtotal Administration	\$ -	#DIV/0!
Supportive Services (list FTEs in cell C9)	0.00	
Staffing	\$ -	
Travel	\$ -	
All Other Service Expenses	\$ -	
Subtotal Supportive Services	\$ -	#DIV/0!
Direct Assistance		
Rent Assistance (rent payment, late fees, rental deposit, application fees)	\$ -	
Mortgage Payment Assistance	\$ -	
Utility Payment Assistance	\$ -	
Transportation Expense Assistance	\$ -	
Other (Vital documents, Moving assistance, Furniture/household supplies) list:	\$ -	
Subtotal Direct Assistance	\$ -	
Total Travel	\$ -	
TOTAL BUDGET	\$ -	

Definitions tab	Program Guide
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Rows 2-16	6.01
6	
7	
8-16	
Cannot exceed 15% of total budget	
Rows 20-31	6.01 - 6.02
22	
23	
24-29	
Cannot exceed 50% of total budget	

Rows 33-47	6.01
34-38, 40,	
41	
39	
42	
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44-46	

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HOUSEHOLDS TO BE SERVED (OUTPUT)/Activity

COORDINATED ENTRY	0
STREET OUTREACH	0
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Transportation Expense Assistance	\$ -	43	
Other (Vital documents, Moving assistance, Furniture/household supplies): list:	\$ -	44-46	
Subtotal Direct Assistance	\$ -		
Total Travel	\$ -		
TOTAL BUDGET	\$ -		

HOUSEHOLDS TO BE SERVED (OUTPUT)/Activity

COORDINATED ENTRY	0
STREET OUTREACH	0
PREVENTION (Includes Doubled Up)	0
RAPID REHOUSING	0
STREET OUTREACH	0

HOUSEHOLDS TO BE SERVED (OUTPUT)/Population Type	Singles		Families	
	Adult	Youth	Adult	Youth
	0	0	0	0

FHPAP FAST TRACK BUDGET - ROUND 2

FHPAP Subgrantee:		Guidance and Additional Information	
Cost Category	Totals	Definitions tab	Program Guide
Administration (list FTEs in cell C4)	0.00	Rows 2-16	6.01
Staffing	\$ -	6	
Travel	\$ -	7	
All Other Admin Expenses	\$ -	8-16	
Subtotal Administration	\$ -	#DIV/0!	Cannot exceed 15% of total
Supportive Services (list FTEs in cell C9)	0.00	Rows 20-31	6.01 - 6.02
Staffing	\$ -	22	
Travel	\$ -	23	
All Other Service Expenses	\$ -	24-29	
Subtotal Supportive Services	\$ -	#DIV/0!	Cannot exceed 50% of total
Direct Assistance		Rows 33-47	6.01
Rent Assistance (rent payment, late fees, rental deposit, application fees)	\$ -	34-38, 40, 41	
Mortgage Payment Assistance	\$ -	39	
Utility Payment Assistance	\$ -	42	
Transportation Expense Assistance	\$ -	43	
Other (Vital documents, Moving assistance, Furniture/household supplies): list:	\$ -	44-46	
Subtotal Direct Assistance	\$ -		
Total Travel	\$ -		
TOTAL BUDGET	\$ -		

HOUSEHOLDS TO BE SERVED (OUTPUT)/Activity

COORDINATED ENTRY	0
STREET OUTREACH	0
PREVENTION (Includes Doubled Up)	0
RAPID REHOUSING	0
STREET OUTREACH	0

HOUSEHOLDS TO BE SERVED (OUTPUT)/Population Type	Singles		Families	
	Adult	Youth	Adult	Youth
	0	0	0	0

FHPAP FAST TRACK BUDGET - ROUND 2

FHPAP Subgrantee:		Guidance and Additional Information	
Cost Category	Totals	Definitions tab	Program Guide
Administration (list FTEs in cell C4)	0.00	Rows 2-16	6.01
Staffing	\$ -	6	
Travel	\$ -	7	
All Other Admin Expenses	\$ -	8-16	
Subtotal Administration	\$ -	#DIV/0!	Cannot exceed 15% of total
Supportive Services (list FTEs in cell C9)	0.00	Rows 20-31	6.01 - 6.02
Staffing	\$ -	22	
Travel	\$ -	23	
All Other Service Expenses	\$ -	24-29	
Subtotal Supportive Services	\$ -	#DIV/0!	Cannot exceed 50% of total
Direct Assistance		Rows 33-47	6.01
Rent Assistance (rent payment, late fees, rental deposit, application fees)	\$ -	34-38, 40, 41	
Mortgage Payment Assistance	\$ -	39	
Utility Payment Assistance	\$ -	42	
Transportation Expense Assistance	\$ -	43	
Other (Vital documents, Moving assistance, Furniture/household supplies): list:	\$ -	44-46	
Subtotal Direct Assistance	\$ -		
Total Travel	\$ -		
TOTAL BUDGET	\$ -		

HOUSEHOLDS TO BE SERVED (OUTPUT)/Activity

COORDINATED ENTRY	0
STREET OUTREACH	0
PREVENTION (Includes Doubled Up)	0
RAPID REHOUSING	0
STREET OUTREACH	0

HOUSEHOLDS TO BE SERVED (OUTPUT)/Population Type	Singles		Families	
	Adult	Youth	Adult	Youth
	0	0	0	0

FHPAP FAST TRACK BUDGET - ROUND 2

FHPAP Subgrantee:		Guidance and Additional Information	
Cost Category	Totals	Definitions tab	Program Guide
Administration (list FTEs in cell C4)	0.00	Rows 2-16	6.01
Staffing	\$ -	6	
Travel	\$ -	7	
All Other Admin Expenses	\$ -	8-16	
Subtotal Administration	\$ -	#DIV/0!	Cannot exceed 15% of total
Supportive Services (list FTEs in cell C9)	0.00	Rows 20-31	6.01 - 6.02
Staffing	\$ -	22	
Travel	\$ -	23	
All Other Service Expenses	\$ -	24-29	
Subtotal Supportive Services	\$ -	#DIV/0!	Cannot exceed 50% of total
Direct Assistance		Rows 33-47	6.01
Rent Assistance (rent payment, late fees, rental deposit, application fees)	\$ -	34-38, 40, 41	
Mortgage Payment Assistance	\$ -	39	
Utility Payment Assistance	\$ -	42	
Transportation Expense Assistance	\$ -	43	
Other (Vital documents, Moving assistance, Furniture/household supplies): list:	\$ -	44-46	
Subtotal Direct Assistance	\$ -		
Total Travel	\$ -		
TOTAL BUDGET	\$ -		

HOUSEHOLDS TO BE SERVED (OUTPUT)/Activity

COORDINATED ENTRY	0
STREET OUTREACH	0
PREVENTION (Includes Doubled Up)	0
RAPID REHOUSING	0
STREET OUTREACH	0

HOUSEHOLDS TO BE SERVED (OUTPUT)/Population Type	Singles		Families	
	Adult	Youth	Adult	Youth
	0	0	0	0