

Homework Starts with Home Program Grant

Budget Template Instructions

Enter your program name here:

Solid Ground

Enter all organizations, including subgrantees, that will receive funding under this grant; one per blank and include contact information:

	<u>Organization Name</u>	<u>Contact Person</u>	<u>Phone Number</u>	<u>Email address</u>
Lead Applicant:	Lutheran Social Service of Minnesota	Jaime Stampley	612-879-5358	jaime.stampley@lssmn.org
Organization 2:	Solid Ground	Trisha Kauffman	651-846-9019	tckauffman@solidgroundmn.org
Organization 3:				
Organization 4:				
Organization 5:				

This budget worksheet has six tabs:

1. Instructions and Set Up (this tab)
2. Household Projections
3. Project Year 1 Budget
4. Project Year 2 Budget
5. Project Year 3 Budget
6. Budget - Total (you do not need to complete the Budget-Total tab; it auto-populates)

STEP 1: Complete the blank cells (blue) above.

STEP 2: Complete the Households Projections spreadsheet (next tab).

STEP 3: Complete the Budget for each Program year, specifying the

FHPAP Administrative costs cannot exceed 10% of your total budget. HTF Administrative fee is a flat rate.

If you have any questions about your budget, contact erin.menne@state.mn.us or nancy.urbanski@state.mn.us

Homework Starts with Home Budget

Household Projections

Solid Ground

Instructions: Provide a projection for the number of households to be served by each funding source and Program year. These projections are intended to assist with Program management and monitoring, including managing spending rates to help ensure that sufficient resources remain to support students and their families over the full grant term. Enter this number in cell A3.

Step 1: Identify new households, i.e. those new to this Program, to be enrolled in each Program year and enter these into cells C7, D7, and E7. The total new households will auto-calculate into cell F7. Note that new households in this category are unduplicated. Next, in Row 8, enter the number of households that will continue from the previous year. For example, households served in Year 1 that will continue to be served in Year 2 will be entered in cell D8, and from Year 2 to Year 3 will be entered in cell E8. Note that cell C8 will not have an entry. Households in this category are duplicated.

Step 2: Identify the number of new households that will be served by HTF and FHPAP in each Program year. Note that a household may receive support from one or both funding sources; therefore, the total number of households may be larger than those identified in Step 1. Cells F12 and F13 will auto-populate.

Step 3: Identify which households, served from the previous year, will receive support from each funding source. Rows 21 through 23 will auto-populate.

(1) Estimated new households to be served, and the number of households that will continue from the previous year

	Program Year 1	Program Year 2	Program Year 3	Total New Households
New households enrolled, regardless of funding source	22	22	8	52
Households continuing from previous program year, regardless of funding source	10	20	22	
Total	32	42	30	

(2) Estimated new households to be served...

	Program Year 1	Program Year 2	Program Year 3	Total
...with Housing Trust Fund funds (HTF)	17	14	0	31
...with Family Homeless Prevention and Assistance Program funds (FHPAP)	22	22	8	52

(3) Estimated carryover households from the previous Program year to be served...

	Program Year 2	Program Year 3
...with HTF	10	22
...with FHPAP	10	22

Total to be served...	Program Year 1	Program Year 2	Program Year 3
... with HTF	27	34	22
...with FHPAP	32	42	30
GRAND TOTAL	59	76	52

Homework Starts with Home

Budget - Program Year 1
Solid Ground

Assumptions:

Households to be served with Housing Trust Fund
Average rental assistance cost per household per month

27
\$ -

Solid Ground Lutheran Social Servic 0 0 0 **Total**

Housing Trust Fund

Direct Assistance

Temporary rental assistance	\$ 59,600.00				\$ 59,600.00
Rapid re-housing rental assistance (up to 24 months)	\$ 186,453.00				\$ 186,453.00
Security deposits	\$ 18,526.00				\$ 18,526.00
Rental application fees	\$ 680.00				\$ 680.00
Utility connection fees					\$ -

Administration

Administrative costs (\$68/household /month)	\$ 15,572.00				\$ 15,572.00
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Subtotal Housing Trust Fund

\$ -	\$ 280,831.00	\$ -	\$ -	\$ -	\$ 280,831.00
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Family Homeless Prevention and Assistance Program

Direct Assistance

Temporary rental assistance					\$ -
Rapid re-housing rental assistance (up to 24 months)					\$ -
Security deposits					\$ -
Rental application fees					\$ -
Utility connection fees					\$ -
Utility arrearages					\$ -
Transportation assistance					\$ -
Housing inspection costs	\$ 3,825.00				\$ 3,825.00
Other undesignated financial assistance (specify):					
One time prevention; Bridging payments	\$ 14,347.00				\$ 14,347.00

Support Services

Case managers or housing navigators	\$ 101,752.00				\$ 101,752.00
School social workers or school-family liaisons					\$ -
Participant advisors or peer counselors					\$ -
Management and leadership support (beyond admin)	\$ 16,740.00				\$ 16,740.00
Travel expenses associated with service delivery	\$ 2,880.00				\$ 2,880.00
Other (specify):					\$ -

Administration

Participant stipends for governance roles	\$ 2,880.00				\$ 2,880.00
Training and technical assistance	\$ 500.00				\$ 500.00
Supplies, materials, or equipment	\$ 2,500.00				\$ 2,500.00
Communications and marketing					\$ -
Software licenses or other technology	\$ 850.00				\$ 850.00
Travel expenses not related to service delivery					\$ -
Other (specify): Admin (Solid Ground & Merrick)	\$ 9,000.00				\$ 9,000.00

Subtotal Family Homeless Prevention and Assistance

\$ 155,274.00	\$ -	\$ -	\$ -	\$ -	\$ 155,274.00
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Grand Total

\$ 155,274.00	\$ 280,831.00	\$ -	\$ -	\$ -	\$ 436,105.00
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Homework Starts with Home

Budget - Program Year 2
Solid Ground

Assumptions:

Households to be served with Housing Trust Fund
Average rental assistance cost per household per month

34
\$ -

Solid Ground Lutheran Social Servic 0 0 0 Total

Housing Trust Fund

Direct Assistance

Temporary rental assistance	\$ 84,850.00				\$ 84,850.00
Rapid re-housing rental assistance (up to 24 months)	\$ 329,374.00				\$ 329,374.00
Security deposits	\$ 15,257.00				\$ 15,257.00
Rental application fees	\$ 560.00				\$ 560.00
Utility connection fees					\$ -

Administration

Administrative costs (\$68 /household /month)	\$ 26,384.00				\$ 26,384.00
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Subtotal Housing Trust Fund

\$ -	\$ 456,425.00	\$ -	\$ -	\$ -	\$ 456,425.00
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Family Homeless Prevention and Assistance Program

Direct Assistance

Temporary rental assistance					\$ -
Rapid re-housing rental assistance (up to 24 months)					\$ -
Security deposits					\$ -
Rental application fees					\$ -
Utility connection fees					\$ -
Utility arrearages					\$ -
Transportation assistance					\$ -
Housing inspection costs	\$ 2,850.00				\$ 2,850.00
Other undesignated financial assistance (specify):					
One time prevention assistance; Bridging payments	\$ 24,295.00				\$ 24,295.00

Support Services

Case managers or housing navigators	\$ 101,752.00				\$ 101,752.00
School social workers or school-family liaisons					\$ -
Participant advisors or peer counselors					\$ -
Management and leadership support (beyond admin)	\$ 16,740.00				\$ 16,740.00
Travel expenses associated with service delivery	\$ 2,880.00				\$ 2,880.00
Other (specify):					\$ -

Administration

Participant stipends for governance roles	\$ 2,880.00				\$ 2,880.00
Training and technical assistance	\$ 500.00				\$ 500.00
Supplies, materials, or equipment	\$ 2,500.00				\$ 2,500.00
Communications and marketing					\$ -
Software licenses or other technology	\$ 850.00				\$ 850.00
Travel expenses not associated with service delivery					\$ -
Other (specify): Admin (Solid Ground & Merrick)	\$ 9,000.00				\$ 9,000.00

Subtotal Family Homeless Prevention and Assistance

\$ 164,247.00	\$ -	\$ -	\$ -	\$ -	\$ 164,247.00
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Grand Total

\$ 164,247.00	\$ 456,425.00	\$ -	\$ -	\$ -	\$ 620,672.00
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Homework Starts with Home

Budget - Program Year 3
Solid Ground

Assumptions:

Households to be served with Housing Trust Fund
Average rental assistance cost per household per month

22
\$ -

Solid Ground Lutheran Social Serv 0 0 0 Total

Housing Trust Fund

Direct Assistance

Temporary rental assistance	\$ 2,295.00				\$ 2,295.00
Rapid re-housing rental assistance (up to 24 months)	\$ 203,720.00				\$ 203,720.00
Security deposits	\$ 573.00				\$ 573.00
Rental application fees	\$ 100.00				\$ 100.00
Utility connection fees					\$ -

Administration

Administrative costs (\$68 /household /month)	\$ 14,756.00				\$ 14,756.00
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Subtotal Housing Trust Fund

\$ -	\$ 221,444.00	\$ -	\$ -	\$ -	\$ 221,444.00
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Family Homeless Prevention and Assistance Program

Direct Assistance

Temporary rental assistance					\$ -
Rapid re-housing rental assistance (up to 24 months)					\$ -
Security deposits					\$ -
Rental application fees					\$ -
Utility connection fees					\$ -
Utility arrearages					\$ -
Transportation assistance					\$ -
Housing inspection costs	\$ 300.00				\$ 300.00
Other undesignated financial assistance (specify):					
One time prevention assistance; Bridging payments	\$ 21,494.00				\$ 21,494.00

Support Services

Case managers or housing navigators	\$ 76,314.00				\$ 76,314.00
School social workers or school-family liaisons					\$ -
Participant advisors or peer counselors					\$ -
Management and leadership support (beyond admin)	\$ 12,555.00				\$ 12,555.00
Travel expenses associated with service delivery	\$ 2,056.00				\$ 2,056.00
Other (specify):					\$ -

Administration

Participant stipends for governance roles	\$ 2,160.00				\$ 2,160.00
Training and technical assistance	\$ 400.00				\$ 400.00
Supplies, materials, or equipment	\$ 2,500.00				\$ 2,500.00
Communications and marketing					\$ -
Software licenses or other technology	\$ 650.00				\$ 650.00
Travel expenses not associated with service delivery					\$ -
Other (specify): Admin (Solid Ground & Merrick)	\$ 6,750.00				\$ 6,750.00

Subtotal Family Homeless Prevention and Assistance

\$ 125,179.00	\$ -	\$ -	\$ -	\$ -	\$ 125,179.00
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Grand Total

\$ 125,179.00	\$ 221,444.00	\$ -	\$ -	\$ -	\$ 346,623.00
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Homework Starts with Home

Budget - Total
Solid Ground

Assumptions:

Unique households to be served with Housing Trust Fund
Average rental assistance cost per household per month

31

	Solid Ground	Lutheran Social Service of	0	0	0 Total
Housing Trust Fund					
Direct Assistance					
Temporary rental assistance	\$ -	\$ 146,745.00	\$ -	\$ -	\$ 146,745.00
Rapid re-housing rental assistance (up to 24 months)	\$ -	\$ 719,547.00	\$ -	\$ -	\$ 719,547.00
Security deposits	\$ -	\$ 34,356.00	\$ -	\$ -	\$ 34,356.00
Rental application fees	\$ -	\$ 1,340.00	\$ -	\$ -	\$ 1,340.00
Utility connection fees	\$ -	\$ -	\$ -	\$ -	\$ -
Administration					
Administrative costs (\$68 /household /month)	\$ -	\$ 56,712.00	\$ -	\$ -	\$ 56,712.00
Subtotal Housing Trust Fund	\$ -	\$ 958,700.00	\$ -	\$ -	\$ 958,700.00
Family Homeless Prevention and Assistance Program					
Direct Assistance					
Temporary rental assistance	\$ -	\$ -	\$ -	\$ -	\$ -
Rapid re-housing rental assistance (up to 24 months)	\$ -	\$ -	\$ -	\$ -	\$ -
Security deposits	\$ -	\$ -	\$ -	\$ -	\$ -
Rental application fees	\$ -	\$ -	\$ -	\$ -	\$ -
Utility connection fees	\$ -	\$ -	\$ -	\$ -	\$ -
Utility arrearages	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation assistance	\$ -	\$ -	\$ -	\$ -	\$ -
Housing inspection costs	\$ 6,975.00	\$ -	\$ -	\$ -	\$ 6,975.00
Other undesignated financial assistance (specify)	\$ 60,136.00	\$ -	\$ -	\$ -	\$ 60,136.00
Support Services					
Case managers or housing navigators	\$ 279,818.00	\$ -	\$ -	\$ -	\$ 279,818.00
School social workers or school-family liaisons	\$ -	\$ -	\$ -	\$ -	\$ -
Participant advisors or peer counselors	\$ -	\$ -	\$ -	\$ -	\$ -
Management and leadership support (beyond admin)	\$ 46,035.00	\$ -	\$ -	\$ -	\$ 46,035.00
Travel expenses associated with service delivery	\$ 7,816.00	\$ -	\$ -	\$ -	\$ 7,816.00
Other (specify)	\$ -	\$ -	\$ -	\$ -	\$ -
Administration					
Participant stipends for governance roles	\$ 7,920.00	\$ -	\$ -	\$ -	\$ 7,920.00
Training and technical assistance	\$ 1,400.00	\$ -	\$ -	\$ -	\$ 1,400.00
Supplies, materials or equipment	\$ 7,500.00	\$ -	\$ -	\$ -	\$ 7,500.00
Communications and marketing	\$ -	\$ -	\$ -	\$ -	\$ -
Software licenses or other technology	\$ 2,350.00	\$ -	\$ -	\$ -	\$ 2,350.00
Travel expenses associated with service delivery	\$ -	\$ -	\$ -	\$ -	\$ -
Other (specify)	\$ 24,750.00	\$ -	\$ -	\$ -	\$ 24,750.00
Subtotal Family Homeless Prevention and Assistance	\$ 444,700.00	\$ -	\$ -	\$ -	\$ 444,700.00
Grand Total	\$ 444,700.00	\$ 958,700.00	\$ -	\$ -	\$ 1,403,400.00