**FY 26 Consolidated Homeless Fund Partnership Budget Narrative**

**Instructions:** Please provide a detailed description that aligns with your proposed budget. The budget narrative must:

* Explain each line item in detail, ensuring they align with the project narrative.
* Justify the costs associated with each item, demonstrating how they contribute to the project's goals and objectives.
* Use clear language that demonstrates the budget line items purpose and necessity.

You may add lines to this document as needed to fully detail the justification of each line (the how and why).

**Example:**

|  |  |  |
| --- | --- | --- |
| **Program Personnel** |  |  |
| Program Coordinator | $41,250.00 | Program Coordinator will spend 50% of their time providing direct service (intake, housing stability plan creation) to the participants, managing program components, and supervising a case manager. The annual salary is $75,000, 10% ($3750) fringe rate which includes taxes only. |
| Case Manager | $68,750.00 | Case manager will spend 100% of their time providing direct service to participants including completion of housing assessments for coordinated entry, creation of housing stability plans, household budgeting, and assisting participants in achieving goals. Annual salary is $55,000 with a 25% fringe rate ($13,750) including tax, health insurance, ancillary benefits, and retirement contribution. |
| **Program Costs** |  |  |
| Rent | $7,200 | Monthly rent necessary for the site location to provide the services and activities. Annual rent $14,400 -50% of space cost covered by foundation funding. |
| Maintenance | $2,388 | $50/month x 12 - $600 budgeted for janitorial supplies; $99 x 12 - $1188 for lawn and parking lot services to maintain the appearance and safety of the outside area; $50 x12 - $600 budgeted for general repairs and maintenance such as lock repair, lighting maintenance, etc. |
| Office supplies | $1,200.00 | Binders, file folders, printer paper, toner, staples, etc. $100.00 per month x 12 months |
| **Client Assistance Costs** |  |  |
| Financial Assistance | $1,800.00 | $150 x 12 participants to assist with background and credit checks or utility arrears for moving in a unit. |

**Organization Name:**

**Total Request: $**

**Budget Narrative**

|  |  |  |
| --- | --- | --- |
| **Program Personnel** |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
| **Program Costs** |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
| **Client Assistance Expenses** |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
| **Administration** |  | **Put the percentage in column 1, the dollar amount in column 2. No additional information is needed in this section.** |
|  |  |  |