

PARTNERS IN CARE

Oahu's Continuum of Care

Our mission is to eliminate homelessness through open and inclusive participation and the coordination of integrated responses.

YDHP BUDGET TEMPLATE

Please recreate using Excel and

Please include the costs that you need – not limited to the items listed below.

Line Item	Amount Requested	Match/In-Kind	Total
Personnel			
Benefits			
A. Subtotal Personnel/Benefits			
Non-Personnel			
Rent			
Utilities			
Repair/Maintenance			
Program Materials and Supplies			
Printing			
Participant Costs			
Travel			
Communications			
Contracted Services			
Staff Training			
Equipment			
Rental Assistance/ Leasing			
Other			
B. Subtotal Non-Personnel			
C. Subtotal Direct Costs (A+B)			
D. Indirect Costs @ X% (see below)			
E. Total Costs (C + D)			

Directions

Personnel

In the budget form provide the title and FTE allocated to the YHDP. In the budget narrative show the calculations and a brief rationale for how this position supports the project.

Benefits

In the budget form provide the overall benefits amount. In the budget narrative explain what the % is and what is included, and if there is a difference in rates by position.

Non-Personnel

In the budget form list and provide total costs for all non-personal items needed to deliver the program using the categories above.

In the budget narrative, provide a more detailed breakdown and calculation of what is included for each line item. For example –

- Participant costs might include flex funds, stipend for youth, bus passes for youth.
- Contracted services should include the proposed contractor if known, summary of the scope of work and how the contracted cost was calculated. If the contract includes staff who will deliver direct services the titles, FTE and salaries of these staff should be provided.
- Equipment includes one-time purchases of items needed to support the project and would be limited to items that cost less than \$5,000.
- Other category should include other costs that are needed specifically to support project operations

Indirect

Indirect costs are those costs incurred for a common purpose that are too time consuming/costly to allocate to a specific cost objective. Examples of indirect costs include office space rental, utilities, and clerical and managerial staff salaries.

Either use your federally approved indirect cost rate if you have one, or a 10% de minimus rate.

Indirect should should not be calculated on contracted service amounts over \$10,000, participant costs or rent.