

**HUD CoC 2018 NOFA fbo Housing Region Housing Collaboration**

Grant Program: Lansing Level Up PSH  
 PY: 2019 - 2020  
 Form: Operating Budget

**Rental Assistance Prioritization & Calculation**

		<u># Unit by Priority</u>	
Priority 1	Chronic Homeless [1]	0.15	2 Eligible for up to 12 months of rental assistance and utilities assistance
Priority 2	High Needs Homeless	0.35	5 Eligible for up to 6 months of rental assistance & utilities assistance
Priority 3	Homeless	0.25	4 Eligible for up to 6 months of rental & utilities assistance
Priority 4	Transitional Homeless	0.25	4 Eligible for up to 3 months of rental & utilities assistance
# of Units	15		15

[1] Based on the HUD 2017 Homeless Assistance Program PIT Count for Lansing. However we assumed 15% vs the 10% make-up (45 Chronic Homeless of 435 Total homeless)

**Average Amount of Rental Assistance**

Clients are required to pay at least 30% of their income to LoveJoy for rent expense.

2018 SSI Monthly Income	\$	750	2018 FMR	
Average Monthly Contribution (30%)	\$	225	1-bd	\$ 690.00 This program will primarily Single Adults w/ Disabilities or Couples
Assumed Monthly Rental Assistance, pp	\$	465		

**PROPOSED BUDGET**

Rental Assistance			
Priority 1	\$	12,555	
Priority 2	\$	21,971.25	
Priority 3	\$	10,462.50	
Priority 4	\$	5,231.25	
	\$	50,220	
Leasing	\$	10,463	Assumes security deposits for 15 units and assume 50% of time landlord may require 2 months rental deposit
Supportive Services	\$	21,174	
Operating Cost			
Accounting	\$	2,652	Assumes Account Manager: \$20/hr for 2 hours per week or 104 hours per year plus FICA match at 2.75%
Property Repairs	\$	5,000	Assumes making some needed updates to Walnut Apts property
Utilities	\$	7,759	Assumes subsidy based on Priority Level
Moving Assistance	\$	2,250	
Admin Cost	\$	6,352	
Total Expenses	\$	<b>105,870</b>	
Program Income			
(Cash Match)	\$	40,500	
GRAND TOTAL	\$	<b>146,370</b>	

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**Supportive Services Budget**

Salaries		
Case Manager	\$15,600	1 Case Manager whose salary partially covered by this grant. Assumes 20 hrs/week. Take can be split between Walnut and other Affordable Housing Placement Locations
Clinical Supervisor	\$2,080	
Payroll Taxes	\$486	
Fridge Benefits	\$1,320	\$110 / month stipend toward individual health insurance
Contractual Services		
Travel	\$300	Travel cost in case there is a need to travel between units within same day or to do other work related driving.
Supplies / Materials	\$360	assume \$30/ month for paper, ink, pens, etc
Utilities	\$600	case mgr cell phone
Repairs / Maintenance		
Financial Assistance to Clients	\$428	
Total	<b>\$21,174</b>	

**Admin Budget**

Salaries (ED / Corp)	\$4,420	Assumed 5% of time of ED to oversee Grant Administration
Liability / Work Comp	\$1,100	Assume 10% contribution toward annual liability and work comp cost
Office Space	\$832	Annual Office Rent is \$1300/ month. Small allocation for record storage
Utilities		
	<b>\$6,352</b>	