

**Fayetteville CoC on Homelessness FY 2020 Budget**  
**Draft PROPOSAL**

DESCRIPTION	Balance Roll Over	Projections FY 2020	Total
<b>REVENUE</b>			
Donations Board Members, Corporates & Individuals		\$7,000	\$7,000
Cumberland Community Foundation (CCF) Grant Balance Rollover	\$25,553		\$25,553
Cumberland Community Foundation (CCF) Homeless Services Funds	\$4,500		\$4,500
Coordinated Entry (CE) transfer from IHF <i>Family Assistance</i>		\$55,500	\$55,500
Grants		\$15,000	\$15,000
<b>Total Revenue</b>	<b>\$30,053</b>	<b>\$77,500</b>	<b>\$107,553</b>
<b>Operations</b>			
Rent & Utilities (\$195 monthly)		\$2,340	\$2,340
Telephone & IT (\$200)		\$2,400	\$2,400
Mail, Postage & Shipping		\$500	\$500
Repairs & Maintenance		\$100	\$100
Office Supplies		\$600	\$600
Insurance: General, Directors & Officers		\$900	\$900
Dues & Membership: NC Center for Nonprofits, QB,		\$500	\$500
Legal & Accounting: Audit		\$5,000	\$5,000
Community Events		\$1,500	\$1,500
<b>Total Operations</b>	<b>\$0</b>	<b>\$13,840</b>	<b>\$13,840</b>
<b>Financial Assistance</b>			
Temporary Financial Assistance Client Services	\$4,500	\$9,500	\$14,000
<b>Total Financial Client Services</b>	<b>\$4,500</b>	<b>\$9,500</b>	<b>\$14,000</b>
<b>Coordinated Entry System</b>			
<b>Sub-Contract CE Services</b>		\$52,700	\$52,700
Equipment: Phones, Laptops, Computers (CCF \$5,000)	\$2,753		\$2,753
Telephone/Internet Remote Access (CCF \$3,600)	\$3,600		\$3,600
Service Fees w/ HMIS Access (CCF \$12,000)	\$12,000		\$12,000
Coordinated Entry Advertising (CCF \$2,000)	\$2,000		\$2,000
Publications (CCF \$4,400)	\$4,400		\$4,400
Travel/Training (CCF \$1,000)	\$800		\$800
<b>Total Coordinated Entry System</b>	<b>\$25,553</b>	<b>\$52,700</b>	<b>\$78,253</b>
<b>Total Expenses</b>	<b>\$30,053</b>	<b>\$76,040</b>	<b>\$106,093</b>
<b>TOTAL REVENUE</b>	<b>\$30,053</b>	<b>\$77,500</b>	<b>\$107,553</b>
<b>TOTAL EXPENSES</b>	<b>\$30,053</b>	<b>\$76,040</b>	<b>\$106,093</b>
<b>PROFIT/(LOSS)</b>			<b>\$1,460</b>

\$18,000