PSH Capacity Building & Infrastructure Budget

A. PERSONNEL EXPENSES	Total MDHHS Budget Request Amount	Year 1	Year 2	Narrative *How do expenses relate to the program outlined in the application narrative? How do expenses tie to eligible activities?*
Staff Salary/Wages, Benefits				
Enter Job Title and salary/wage				
Enter Job Title and salary/wage				
Enter Job Title and salary/wage				
Enter Job Title and salary/wage				
add rows as needed for staffing				
Employee Benefits				
Payroll Taxes				
Subtotal Startup Personnel Expenses				
B. Operating Expenses -				**Narrative**
Technology & Software				
Tenant Engagement				
Contractual Services				
Training and Development				
Miscellanas				
Other				
Subtotal Startup Operating Expenses				
C. Adminstrative Expenses				
Adminstrative Expenses				
Total Personnel, Operating, and Adminstrative Expenses				

PSH Services Budget

Assumptions to be used:

<u>PSH projects cannot exceed the following ratios:</u>
-case manager*-to-PSH unit: 1 to 15
-number of staff supervised by 1 supervisor**: 1 to 8

*Case managers should not support 15 PSH units plus clients from other programs on their caseloads. 1 to 15 means that the case managers full-time job is to provide support to those 15 PSH households and all the administrative responsibilities. Based on the number of units within a project, it's possible that a case manager is supporting only 7 PSH households. In that instance, it is okay for the remainder of their hours they are supporting other clients outside the project. Projects are stronly encouraged to have Peer Support Specialists as a part of their team, however they should not be managing a case load on their own, rather supporting case management staff in service delivery.
**Supervisors should not manage case load themselves, excluding when staff are on vacation or during staff turnover. The ratio includes case management staff and peer support specialists.

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Enter Job Title and salary/wage				
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add rows as needed for staffing				
Employee Benefits				
Payroll Taxes				
Staff training and development				
Contract Personnel (list in narrative)				
Subtotal Startup Personnel Expenses				
B. OPERATING EXPENSES - Expenses for the PSH service staff only				**Narrative**
Facility Costs				
Office space - rent				
Office space - utilities (phone, internet, gas, water, eletric)				
Office space - insurance				
Office Furnishings - desks, chairs, locked filing cabinets, etc. for service staff (does not include furnishings for PSH tenants)				
Office Supplies, Misc.				

Client Transportation				
Vehicle - fuel, insurance, taxes, and maintenance on agency owned vehicle				
Mileage (use federal mileage rate of $.67 per mile)				
Technology				
HMIS licenses				
Technology - laptops, phones/cell phones, licenses for data systems.				
Other				
Other				
Subtotal Startup Operating Expenses				
C. Financial Assistance				**Narrative**
Financial Assistance - may include costs to help applicants with getting necessary documentation, lease-up events - to welcome applicants and new residents, etc.				
Adminstrative Expenses				
Total Personnel, Operating, Financial, and Adminstrative Expenses				

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