

Attachment C: Budget and Performance Data

Project Funding Category:	
Name, Title and Email of Person Completing Attachment:	

**Proposed Budget July 1, 2026 - June 3, 2027**

Proposers: Input financial and performance data in cells shaded green

Proposers: do not change orange shaded cells as they contain formulas/ HMIS Data

Expenses	County Funds	Funds from other sources	In-kind (value of non-cash support)	Total
Employee Salary and Wages				\$ -
Employee Benefits				\$ -
<b>TOTAL PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Facility				\$ -
Office Supplies/Expenses				\$ -
Communications				\$ -
Training				\$ -
Travel				\$ -
Contracted service				\$ -
Rental Assistance for clients				\$ -
Other Direct Client Support				\$ -
Other				\$ -
<b>TOTAL NON PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Overhead /Indirect Costs				\$ -
<b>GRAND TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Other Sources of Funds - Committed	
Source Name:	
<b>TOTAL COMMITTED</b>	<b>\$ -</b>
Other Sources - Uncommitted	
Source Name:	
<b>TOTAL UNCOMMITTED</b>	<b>\$ -</b>
<b>Total (Must equal Column C of Budget)</b>	
<b>\$ -</b>	

SUPPLEMENTAL BUDGET QUESTIONS	
How many FTE employees are budgeted to support this program?	
<b>If you included "Other" expenses please specify:</b>	
Expense Description	Amount
<b>Total (Must equal Column C of Budget)</b>	<b>\$ -</b>

**Attachment C: Budget and Performance Data**

Name, Title and Email of Person Completing Attachment:

**Historic Budget information July 1, 2024 -  
June 30, 2025**

Proposers: Input financial and performance data in cells shaded green

Proposers: do not change orange shaded cells as they contain formulas/HMIS Data

Funding from County NOFA	Transitional Housing		Diversion	
	SFY 25 NOFA Budget	SFY 25 NOFA Actual	Prior Budget Total	Prior \$ Actual
Admin				
Operations				
Facility Support				
Rental Assistance				
Direct Client Support				
<b>SFY 2025 NOFA Total</b>				\$ -

Total Program Budget SFY 2025	Transitional Housing		Diversion	
	SFY 2025 Actual	SFY 2025 Actual	SFY 2025 Actual	SFY 2025 Actual
Funding From County				
Other Committed Sources of Funds				
<b>Total Program Sources</b>	\$ -	\$ -	\$ -	\$ -

## Attachment C: Budget and Performance Data

Name, Title and Email of Person Completing Attachment:

### Historic HMIS Data and Projected Outcomes

Proposers: Input financial and performance data in cells shaded green

Proposers: do not change orange shaded cells as they contain formulas/ HMIS Data

Performance Metrics	SFY 2025 HMIS Outcomes:			Projected SFY 2027 Outcomes		
	Transitional Housing	Diversion	Emergency Housing	Transitional Housing	Diversion	Emergency Housing
Total Households Served						
Total Individuals Served						
Bed Nights Utilized						
% Exits to Permanent Housing						
% Exits to Homelessness						

  

Current Data Quality (most current available)	Transitional Housing			Emergency Housing		
	Timeliness	improved	Not meeting target	Not meeting target	Not meeting target	Not meeting target
	Data Completeness	not meeting target	Meeting target	Meeting target	Meeting target	Meeting target