

PROGRAM LEVEL BUDGET

Program	Non-EFSP Service Units	Cost per Non-EFSP Service Unit	Non-EFSP Funds	EFSP Service Units	Cost per EFSP Service Unit	EFSP Funds Request
Mass Shelter (on site) Nights		\$ 12.50	\$ -		\$ 12.50	\$ -
Rent/Mortgage Bills Paid	300	\$ 500.00	\$ 150,000.00	300	\$ 500.00	\$ 150,000.00
Utility Assistance Bills Paid	645	\$ 150.00	\$ 96,750.00	645	\$ 150.00	\$ 96,750.00
Food Served Meals (no. of meals per person)		\$ 2.00	\$ -		\$ 2.00	\$ -
Other Food (no. of meals per person)	506	\$ 97.00	\$ 49,082.00	506	\$ 97.00	\$ 49,082.00
Total Funds		Total Non-EFSP	\$ 295,832.00		Total EFSP	\$ 295,832.00

EFSP Summary Budget

Instructions: Please choose an activity from the drop-down menu and complete the budget accordingly. Enter in a detailed description for the unit of service for the selected activity. Fill in the amounts for each expense category for EFSP/Non EFSP funds. The EFSP and Non-EFSP fund amounts should match the amounts entered into the Program Level Budget.

Activity: Rent/Mortgage

Activity: Utility Assistance

Activity: Other Food

Activity:

**Narrative Description for
Budget &
Administrative/Supplies Line
Items**

A total of \$150,000 is requested to provide rental assistance. Rental assistance is provided with up to \$500 or more as per EFSP guidelines. It is anticipated that approximately 300 beneficiaries will benefit from this service. A total of \$96,750 is requested to assist with utility assistance. Utility assistance is provided with up to \$150 or more as per EFSP guidelines. It is anticipated that approximately 645 beneficiaries will benefit from this service. A total of \$49,082 is requested to provide other food assistance. Other food will be provided in the form of a food voucher in the amount of \$97. It is anticipated that approximately 506 beneficiaries will benefit from this service.

Expense Category	EFSP Funds Request	Non-EFSP Funds	TOTAL BUDGET
Mass Shelter	\$ -	\$ -	\$ -
Rent/Mortgage	\$ 150,000.00	\$ 150,000.00	\$ 300,000.00
Utilities	\$ 96,750.00	\$ 96,750.00	\$ 193,500.00
Food - Served Meals	\$ -	\$ -	\$ -
Other Food	\$ 49,082.00	\$ 49,082.00	\$ 98,164.00
Supplies/Equipment			\$ -
Administration			\$ -
Total Activity Cost:	\$ 295,832.00	\$ 295,832.00	\$ 591,664.00