

# EFSP PHASE 37 PROGRAM LEVEL BUDGET

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	Percentage EFSP
Mass Shelter (on site) Nights		12.50	-		12.50	-	
Rent/Mortgage Bills Paid	400	500.00	200,000.00	900	500.00	450,000.00	69%
Utility Assistance Bills Paid	645	150.00	96,750.00	1,180	150.00	177,000.00	65%
Food Served Meals (no. of meals per person)		2.00	-		2.00	-	
Other Food (no. of meals per person)	500	130.00	65,000.00	961	130.00	124,930.00	66%
Total Funds	Total Non-EFSP		\$ 361,750.00	Total Non-EFSP		\$ 751,930.00	68%

## EFSP PHASE 37

### 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 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 Budgets & Administrative/Supplies Line Items**

A total of \$450,000 is requested to provide rental/mortgage assistance. Rental/mortgage assistance is provided up to \$500 or more as per EFSP guidelines. It is anticipated that approximately 900 individuals/families will benefit from this service. Additional funds for rent/mortgage assistance are being requested for EFSP CARES as a result of higher demand in the past few months. Increased demand is the result of the COVID-19 Pandemic and job loss. A total of \$177,000 is requested for utility assistance. Utility assistance is provided for up to \$150 or more as per EFSP guidelines. It is estimated that 1180 individuals/families will benefit from this service. A total of \$124,930 is requested to provide Other Food assistance. Other Food will be provided in the form of a voucher in the amount of \$130. It is estimated that approximately 961 individuals/families will benefit from this service.

Expense Category	Non-EFSP Funds	EFSP Funds Request	TOTAL BUDGET
Mass Shelter	\$ -	\$ -	\$ -
Rent/Mortgage	\$ 200,000.00	\$ 450,000.00	\$ 650,000.00
Utilities	\$ 96,750.00	\$ 177,000.00	\$ 273,750.00
Food - Served Meals	\$ -	\$ -	\$ -
Other Food	\$ 65,000.00	\$ 124,930.00	\$ 189,930.00
Supplies/Equipment	\$ -		\$ -
Administration	\$ -		\$ -
<b>Total Activity Cost:</b>	<b>\$ 361,750.00</b>	<b>\$ 751,930.00</b>	<b>\$ 1,113,680.00</b>