

Section G. HMIS Budget for Dedicated and Shared HMIS Projects

Complete the entire HMIS Budget Chart for a dedicated HMIS project. A project for shared HMIS costs with other projects need *only* complete the "Total" lines of the chart. In the personnel section, the number of staff positions in Full-Time Equivalents (FTEs) should be present for each category, where appropriate.

Example:

Personnel	SHP Dollars Requested (1, 2, or 3 years)
Project Management /Coordination 1 – Staff x .5 FTE @ \$56,000/annual x 3 years = \$84,000	\$84,000
Administrative Support Staff 1 – Staff x .5 FTE @ \$16,000/annual x 3 years = \$24,000	\$24,000

Chart: HMIS Budget

Cost Item	SHP Dollars Requested
Equipment	Total
Central Server(s)	
Personal Computers and Printers	
Networking	
Security	
Software	Total
Software/User Licensing	
Software Installation	
Support and Maintenance	
Supporting Software Tools	
Services	Total
Training by Third Parties	
Hosting/Technical Services	
Programming: Customization	
Programming: System Interface	
Programming: Data Conversion	
Security Assessment and Setup	
On-line Connectivity (Internet Access)	
Facilitation	
Disaster and Recovery	
Personnel	Total
Project Management/Coordination	
Data Analysis	
Programming	
Technical Assistance and Training	
Administrative Support Staff	
HMIS Space and Operations	Total
Space Costs	
Operational Costs	
Total HMIS Costs*	
Total SHP Dollars Requested**	

*The total HMIS costs entered here should equal the amount shown in the "Total Budget" column, Line 8, of the Project Budget portion of Section K.

**SHP dollars requested must equal the amount shown in the "SHP Request" column, Line 8, of the Project Budget portion of Section K.