

Please note that percentages are used during the application process to project the estimated staff time associated with an SHP grant position(s). Applicants are reminded that all staff salary payments must be based on **actual, incurred costs** that are supported by signed and dated timesheets.

### Section C. Operating Costs Chart Instructions

Please fill out the Operating Costs Renewal Chart and add to the chart as needed.

Operating costs are those costs associated with the day-to-day operation of supportive housing. Operating costs differ from supportive service costs in that operating costs support the function and the operation of the housing project. If requesting SHP operating funds, only the portion of the costs directly related to the operation of the housing project are eligible. For example, in cases of shared utilities, SHP operating funds may only pay for the portion of the utilities associated with the housing project based on the square footage of the project's space. If the housing project occupies 25% of the building's space, then (up to) 25% of the monthly utility bill can be paid for using SHP operating funds.

In the Year 1 column of the form, enter the total amount of funds to be used to pay for the first year expenses. If the grant is a multi-year grant, enter the total funds to be used for the second and third years, if applicable. In the last column, total the amount of funds needed to help pay for the identified operating expense for the grant term.

For Year 1 of your grant term, documentation of firm commitments of the cash resources will be required prior to grant execution. **Please note that the match requirement for Year 2 and Year 3, if applicable, must be met by the end of each of those years.**

#### EXAMPLE:

Operating Expense	Year 1	Year 2	Year 3	Total
<b>Furnishings</b>				
10 – single beds @ \$150 = \$1,500	\$3,000	\$3,000		\$6,000
10 – 3-drawer dressers @\$300 = \$3,000				
10 - bed linens/blanket/pillows @\$150 = \$1,500				

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### Section D. HMIS Budget Instructions – Dedicated Projects and Shared Costs

Complete the entire HMIS Budget Chart for a dedicated HMIS project. A project for shared HMIS costs with other projects need *only* complete the "Subtotal" lines of the chart. HMIS costs are those costs associated with the implementation of an HMIS. If requesting SHP HMIS funds, only the portion of the costs directly related to the HMIS is eligible. In the personnel section, the number of staff positions in Full-Time Equivalents (FTEs) should be present for each category, where appropriate.

#### EXAMPLE:

Personnel	Year 1	Year 2	Year 3	Total
Project Management / Coordination	\$43,000	\$43,000	\$43,000	\$129,000
1- .5 FTE @\$56,000/annual x 3 years =\$84,000				
Data Analysis				
1- .25 FTE @\$28,000/annual x 3 years=\$21,000				
Administrative Support Staff				
1- .5 FTE @\$16,000/annual x 3 years =\$24,000				

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