



# CoC Budget Attachment Instructions

**Applicants applying under the New Project Application process (CoC Bonus, DV Bonus, Transition, and Expansion) must complete and submit the required CoC Program Budget form as an attachment to the RFI Application materials.**

## Supportive Services Budget

The supportive services listed are based on the eligible supportive services in 24 CFR 578.53.

See 24 CFR 578.53(e)(17) for information regarding direct provision of services that apply to the individual budget items (e.g., if funds will be used to pay for a cell phone for the case manager, the monthly cost of the cell phone, will be included on the Case Management line; if funds will be used to pay for staff time to drive program participants to appointments, the staff pro-rated salary, benefits, etc., will be included in the Transportation line). For this reason, you must provide detailed information for quantity and description for each eligible cost requested.

The itemized budget screen includes 17 eligible Supportive Services costs:

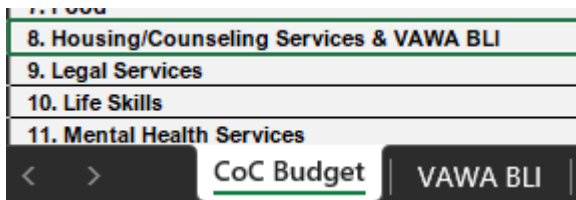
<b>Supportive Services</b>	
Eligible Costs: (§ 578.53)	
1. Assessment of Service Needs	
2. Assistance with Moving Costs	
3. Case Management	
4. Child Care	
5. Education Services	
6. Employment Assistance	
7. Food	
8. Housing/Counseling Services & VAWA BLI	
9. Legal Services	
10. Life Skills	
11. Mental Health Services	
12. Outpatient Health Services	
13. Outreach Services	
14. Substance Abuse Treatment Services	
15. Transportation	
16. Utility Deposits	
17. Operating Costs - Direct Provision of Services	

Enter the quantity, detail, and budget request for each cost requested. The total amounts for each row will need to be entered manually and align with the information provided in the Quantity and Description column.

- Eligible Costs: The categories listed are eligible supportive services costs for which funds can be requested under 24 CFR 578.53.

- Quantity AND Description: Required. This field must provide a complete picture of how CoC Program funds will be used in the project to assist program participants. Enter the quantity (i.e., numbers) and descriptive information for each activity for which you are requesting funds (e.g., if requesting staffing enter position title–1 FTE @ \$45,000 including fringe benefits of \$X or 50 hours @ \$25 per hour including fringe benefits of \$X). Additionally, include any direct provision costs (24 CFR 578.53(e)(17)) for each line item (e.g., monthly use of cell phone to contact program participants @ \$X per month).

IMPORTANT: Number 8. Housing/Counseling Services & VAWA BLI: If including VAWA Eligible costs – applicants must also complete the VAWA BLI tab in the budget outlining the detailed costs for VAWA Emergency Transfers and VAWA Confidentiality. Please add the total amount for VAWA eligible costs in the CoC Budget Tab under Supportive Services #8. The total VAWA cost must match the amount in the VAWA BLI detailed budget. See additional information and instructions included in the VAWA Section of the instructions.



## Leased Units Budget

The leasing costs listed are based on the eligible costs in 24 CFR 578.49.

The itemized budget screen includes 3 eligible Leasing costs:

Leased Units	
Eligible Costs: (\$ 578.49)	
1. Rent for # 69 Leased Units	
2. Utilities	
3. Security Deposits, First/Last Month's Rent	
<b>Sub-Total for Leasing</b>	

Enter the quantity, detail, and budget request for each cost requested.

- Size and # of units:
  - The size of units will be used to estimate the cost of that unit based on FY 23 FMR amounts (0 bedroom/SRO, 1 bedroom, 2 bedroom, etc.)
  - Number of units - For each unit size, enter the number of units for which you are requesting funds.

The FY 2023 Tulsa, OK HUD Metro FMR Area FMRs for All Bedroom Sizes

Final FY 2023 & Final FY 2022 FMRs By Unit Bedrooms					
Year	Efficiency	One-Bedroom	Two-Bedroom	Three-Bedroom	Four-Bedroom
FY 2023 FMR	\$711	\$781	\$987	\$1,300	\$1,519
FY 2022 FMR	\$646	\$724	\$925	\$1,219	\$1,428

## PH- Operating Budget

The operating costs listed are based on the eligible operating costs described in 24 CFR 578.55. Operating costs are associated with the day-to-day operations of housing units and facilities.

The itemized budget screen includes 7 eligible Operating costs:

<b>Operating</b>	
Eligible Costs: (§ 578.55(b))	
1. Maintenance/Repair	
2. Property Taxes and Insurance	
3. Replacement Reserve	
4. Building Security	
5. Electricity, Gas and Water	
6. Furniture	
7. Equipment (lease, buy)	

Enter the quantity, detail, and total budget request for each cost requested.

- Eligible Costs: The categories listed are eligible Operating costs for which funds can be requested under 24 CFR 578.55.
- Quantity AND Description: Required. This field must provide a complete picture of how CoC Program funds will be used in the project. Enter the quantity (i.e., numbers) and descriptive information for each activity for which you are requesting funds (e.g., if requesting staffing enter position title—1 FTE @ \$45,000 including fringe benefits of \$X or 50 hours @ \$25 per hour including fringe benefits of \$X).

## Rental Assistance

Rental Assistance eligible costs can be found at 24 CFR 578.51

<b>Rental Assistance @ \$000,000</b>	
Eligible Costs: (§ 578.51)	Quantity & Description
1. RA 1 bedroom @ FMR	_ units x 12 months
2. RA 2 bedroom @ FMR	_ units x 12 months
3. RA 3 bedroom @ FMR	_ units x 12 months
4. Utilities	
5. Damages	
3. Security Deposits, First/Last Month's Rent	
<b>Sub-Total for RA BLI</b>	

Enter the quantity, detail, and budget request for each cost requested.

- Size and # of units:
  - The size of units will be used to estimate the cost of that unit based on FY 23 FMR amounts (0 bedroom/SRO, 1 bedroom, 2 bedroom, etc.)
  - Number of units - For each unit size, enter the number of units for which you are requesting funds.

The FY 2023 Tulsa, OK HUD Metro FMR Area FMRs for All Bedroom Sizes

Final FY 2023 & Final FY 2022 FMRs By Unit Bedrooms					
Year	Efficiency	One-Bedroom	Two-Bedroom	Three-Bedroom	Four-Bedroom
FY 2023 FMR	\$711	\$781	\$987	\$1,300	\$1,519
FY 2022 FMR	\$646	\$724	\$925	\$1,219	\$1,428

### HMIS Budget

The HMIS costs listed are based on the eligible HMIS costs described in 24 CFR 578.57 and must comply with HMIS requirements. If your project is not a dedicated HMIS request as you are not the HMIS Lead, you can request HMIS costs to contribute data to the CoC’s designated HMIS is outlined in 24 CFR 578.57(a)(1)(i)-(x). This includes projects that will provide housing and services to victims of domestic violence to contribute data to a comparable database.

The itemized budget screen includes 5 eligible HMIS costs:

HMIS BLI	
Eligible Costs: (§ 578.57(a))	
1. Equipment	
2. Software	
3. Services	
4. Personnel	
4(a). HUD approved HMIS conference	
5. Space & Operations	
<b>Sub-Total for HMIS BLI</b>	

Enter the quantity, detail, and budget request for each cost requested.

- Eligible Costs: The categories listed are eligible HMIS costs for which funds can be requested under 24 CFR 578.57.
- Quantity AND Description: Required. This field must provide a complete picture of how CoC Program funds will be used in the project to assist program participants. Enter the quantity (i.e., numbers) and descriptive information for each activity for which you are requesting funds (e.g., if requesting staffing enter position title–1 FTE @ \$45,000 including fringe benefits of \$X or 50 hours @ \$25 per hour including fringe benefits of \$X).

### Administrative Costs:

Enter the amount of requested administrative funds. You can only request up to 10 percent of the amount requested.

<b>Admin (Max 10% of Program Cost) @ \$00,000</b>		
<b>Eligible Costs: (§ 578.59(a))</b>	<b>Quantity &amp; Description</b>	<b>Annual Amount</b>
1. General management, oversight, coordination		\$ -
2. Training on CoC requirements/Conferences		\$ -
3. Carrying out environmental reviews		\$ -
4. Subrecipient Admin		\$ -
<b>Sub-Total for Admin</b>		<b>\$ -</b>

## Sources of Match

You must complete the “Sources of Match” section. See 24 CFR 578.73 for CoC Program match requirements. If you plan to use program income as match you must provide an estimate of how much program income will be used.

Match contributions can be cash, in-kind, or a combination of both. Match must be no less than 25 percent of the total request, including Administration costs, but excluding Leasing costs (i.e., Leased Units and Leased Structures). If your match amount exceeds 25 percent, HUD will expect you to produce the higher amount included in the project application if selected for conditional award.

<b>Total Match Committed (25%) \$</b>		
<b>Eligible Costs: (§ 578.73(a))</b>	<b>Quantity &amp; Description</b>	<b>Annual Amount</b>
1. Cash (§ 578.73(b))		\$ -
2. In-Kind (§ 578.73(c))		\$ -
<b>Sub-Total Program Match</b>		<b>\$ -</b>

Enter the amount under Cash” or “In-Kind” (non-cash) to indicate the type of contribution that describes the match commitment. NOTE: If applications include third-party in-kind match, applicants are encouraged to provide and attach MOU(s) documentation that confirms the in-kind match commitment. An MOU must be completed when submitting application information into e-snaps following the local application deadline.

## VAWA

VAWA Emergency Transfers. The VAWA 2022 Reauthorization added the following activity the HEARTH statute to clarify CoC Program eligible costs for VAWA related emergency transfers. More information can be found in the CoC NOFO - VAWA (Section III.B.4.a.(3) (a) & Section III.B.4.a.(3) (b). Eligible costs are included below:

## PH-PSH VAWA Cost Budget

New in FY2023, the **Violence Against Women Act (VAWA)** has clarified the use of CoC Program funds for VAWA eligible cost categories. These VAWA cost categories can be added to a new project application to create a CoC VAWA Budget Line Item (BLI) in *e-snaps* and eLOCCS. The new BLI will be added to grant agreements and utilized the same as other CoC Program BLIs in *e-snaps* and eLOCCS. Eligible CoC VAWA costs can be identified in one or both of the following CoC VAWA categories. Examples of eligible costs in these cost categories are identified as follows:

**A. VAWA Emergency Transfer Facilitation.** Examples of eligible costs include the costs of assessing, coordinating, approving, denying, and implementing a survivor's emergency transfer(s). Additional details of eligible costs include:

- **Moving Costs.** Assistance with reasonable moving costs to move survivors for an emergency transfer(s).
- **Travel Costs.** Assistance with reasonable travel costs for survivors and their families to travel for an emergency transfer(s). This may include travel costs to locations outside of your CoC's geography.
- **Security Deposits.** Grant funds can be used to pay for security deposits of the safe unit the survivor is transferring to via an emergency transfer(s).
- **Utilities.** Grant funds can be used to pay for costs of establishing utility assistance in the safe unit the survivor is transferring to.
- **Housing Fees.** Grant funds can be used to pay fees associated with getting survivors into a safe unit via emergency transfer(s), including but not limited to application fees, broker fees, holding fees, trash fees, pet fees where the person believes they need their pet to be safe, etc.
- **Case Management.** Grant funds can be used to pay staff time necessary to assess, coordinate, and implement emergency transfer(s).
- **Housing Navigation.** Grant funds can be used to pay staff time necessary to identify safe units and facilitate moves into housing for survivors through emergency transfer(s).
- **Technology to make an available unit safe.** Grant funds can be used to pay for technology that the individual believes is needed to make the unit safe, including but not limited to doorbell cameras, security systems, phone, and internet service when necessary to support security systems for the unit, etc.

**B. VAWA Confidentiality Requirements.** Examples of eligible costs for ensuring compliance with VAWA confidentiality requirements include:

- Monitoring and evaluating compliance.
- Developing and implementing strategies for corrective actions and remedies to ensure compliance.
- Program evaluation of confidentiality policies, practices, and procedures.
- Training on compliance with VAWA confidentiality requirements.
- Reporting to CoC Collaborative Applicant, HUD, and other interested parties on compliance with VAWA confidentiality requirements.
- Costs for establishing methodology to protect survivor information.
- Staff time associated with maintaining adherence to VAWA confidentiality requirements.

**The CoC VAWA BLI Total amount can be expended for any eligible CoC VAWA cost identified above.**