

## **Budget Worksheet**

### **Revenues**

2019 Awarded - Enter the amounts awarded by each city for 2019. Enter the total amounts awarded by county government funds, by state and federal government, foundations, corporations, other private funds, fundraising for this program, in-kind donations (explain at bottom of page), and any other sources of program funds (explain at bottom of page).

2021 Requested - Enter the amounts requested from each city for 2021. Enter the total amounts you expect to request from county government funds, state and federal government, foundations, corporations, and other private funds Enter the amount you expect to raise from fundraising for this program, in-kind donations (explain at bottom of page), and any other sources of program funds (explain at bottom of page).

\*Note: Bothell is not participating in the joint application this cycle. Please contact them directly to apply for funding.

Difference % - This column will auto calculate the difference between the 2019 awarded amounts and the 2021 requested amounts.

### **Expenses**

2019 Actual - Enter the actual amounts spent on this program in 2019 in the various categories. Explain any in-kind or other expenses at the bottom of the page.

2021 Projected - Enter the projected amounts you will expend on this program in 2021 in the various categories. Explain any in-kind or other expenses at the bottom of the page.

Cities' Share - Of the projected 2021 expenses in each category, enter the amount that will be funded by HSFC cities. The total amount in the Cities' Share column must match the total amount of 2021 funding requested on the revenues side.

Total # of paid FTEs - How many full-time equivalent staff positions will this program have in 2021?

Total # of unpaid FTEs - How many full-time equivalent volunteers will the program have in 2021?

Surplus/deficit 2021 explanation - The total 2021 projected program expenses (cell H18) should equal the total 2021 requested revenues (cell C30). If they do not, please explain the discrepancy.

2021 budget change narrative - If the 2021 projected program expenses (cell H18) is more than 10% greater or less than the 2019 actual program expenses (cell G18), please explain.

### **Service Units Worksheet**

Name - Use the pull-down menu to select a service category. The categories are:

- Adult Day Care
- Advocacy
- Basic Needs Supplies
- Case Management
- Child Care
- Chore Services/In-Home Care
- Clothing Bank
- Counseling (e.g., Mental Health, Domestic Violence, Substance Abuse, Housing, Employment)
- Crisis Line
- Dental Care
- Drop-In Visit
- Early Learning
- Employment Services
- Financial Aid
- Food
- Home Visit
- House Rehabilitation
- Information and Referral
- Interpretation/Translation
- Legal Services
- Medical Care
- Mentoring
- Outreach
- Placement
- Shelter
- Support Group
- Technical Assistance
- Tenant Services

Therapeutic Day Care  
Training/Workshops/Classes  
Transitional Housing  
Transportation  
Tutoring  
Youth Services

Measurement - Use the pull-down menu to select an appropriate measurement for the service. The measurement units are:

15 minutes  
30 minutes  
60 minutes  
90 minutes  
120 minutes  
Appointment  
Assessment  
Bed night  
Bundle of items  
Contact  
Day  
Group session  
Household  
Individual  
Item  
Meal  
Miles  
One-on-one session  
One-way trip  
Phone call  
Pound of food  
Round trip  
Visit  
Voucher

Brief Description - Briefly describe how you will measure the service unit.

For example, the name of the service unit may be “Food” and the measurement could be “Meal”. Description might be “We will report on how many meals are distributed.” A second service unit may also be “Food”, but the measurement could be “Household”. Description might be “We will also track how many households are served.”

2019 Actual - For each service unit (1, 2, and 3, if applicable), enter all units of service provided to all cities, not just those cities to which you are requesting funds.

2021 Projected - For each service unit (1, 2, and 3, if applicable), enter all units of service you project to provide to all cities, not just those cities to which you are requesting funds.

2021 City Funded\* - Of the number of units projected in 2021 for each city, enter the number of units that that city's fund will support. This number must be equal to or less than the total number of units projected and should be proportional based on the ask to each city.

### **Residents Worksheet**

2019 Actual - Enter the total number of residents served in all cities, not just those cities to which you are requesting funds.

2021 Projected - Enter the projected number of residents, for all, cities you plan to serve in 2021, not just those cities to which you are requesting funds.

2021 City Funded\* - For the cities that you are requesting funds, what number of residents are covered by city funds? This number must be equal to or less than the total number of units projected and should be proportional based on the ask to each city.

\*Contact city staff if you have questions about how to calculate this number.