

# GULF COAST COMMUNITY FOUNDATION

## Line-Item Program Budget Worksheet

**Organization Name:** Suncoast Partnership to End Homelessness  
**Project title:** Homeless Outreach Team Case Manger  
**Date submitted:** 12/18/2019

**Directions:**

1. For this application, fill in only the UNSHADED columns
2. **BOLD** all Sources of Support that are FORMALLY committed, not just projected
3. Complete shaded areas **ONLY** as part of a Final Report

*Actual and Variance columns are only to be completed for a final report, if grant was awarded*

<b>Sources of Support</b>	<b>Gulf Coast Community Foundation</b>	<b>Other Sources</b>	<b>Total Program Budget *</b>	<b>Actual Sources</b>	<b>Variance</b>
Gulf Coast Community Foundation	20,000		20,000		-
Other Foundations:		10,000	10,000		-
Government:		20,000	20,000		-
Corporate:					-
Private Donations:					-
In-Kind Services/Materials:			-		-
Your Organization \$\$		7,070	7,070		-
Other Sources (describe):			-		-
			-		-
			-		-
<b>Total Project Resources</b>	<b>\$ 20,000</b>	<b>\$ 37,070</b>	<b>\$ 57,070</b>	<b>\$ -</b>	<b>(57,070)</b>

\* 100% cash match is anticipated.

<b>Program Budget</b>	<b>Gulf Coast Community Foundation</b>	<b>Other Sources</b>	<b>Total Budget</b>	<b>Actual Expenses</b>	<b>Variance</b>
<b>Direct Project Costs:</b>					
Salary and Benefits	20,000	27,500	47,500		-
Software License for 8x8 & 365		516	516		-
			-		-
			-		-
			-		-
			-		-
<b>TOTAL:</b>	<b>\$ 20,000</b>	<b>\$ 28,016</b>	<b>\$ 48,016</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Indirect Project Costs:</b>					
Administrative		7,444	7,444		-
			-		-
			-		-
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ 7,444</b>	<b>\$ 7,444</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Equipment/Materials Costs:</b>					
Laptop and accessories		750	750		-
Enhanced security software		80	80		-
Cell Phone		780	780		-
			-		-
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ 1,610</b>	<b>\$ 1,610</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Project Expenses</b>	<b>\$ 20,000</b>	<b>\$ 37,070</b>	<b>\$ 57,070</b>	<b>\$ -</b>	<b>\$ -</b>
	Resources MUST balance to Expenses	Resources MUST balance to Expenses	Resources MUST balance to Expenses		

**Budget Narrative**

Please use this form to more completely describe items from the Line-Item Project Budget Worksheet

**Sources of Support**

Gulf Coast Community Foundation	Portion being requested through this application.
Other Foundations:	Application for funds through a private foundation has been submitted; not confirmed.
Government:	City of North Port
Corporate:	
Private Donations:	
*In-Kind Services/Materials:	
Your Organization \$\$	Resources on hand Suncoast has to apply to this project.
Other (describe):	

**Total Project Resources**

**Project Budget**

**Direct Project Costs:**

	Cost of FTE salary @37,000 annually and comprehensive benefit package as offered by Suncoast Partnership.
	Cost of sharepoint and office phone system for additional user.

**TOTAL:**

**Indirect Project Costs:**

	15% administrative cost attached to cover occupancy, general costs of doing business, and staff oversight.

**TOTAL:**

**Equipment/Materials Costs:**

	Equipment necessary to fulfill duties of the position which will be performed in the field.
	Individual license fee for enhanced security software used by Suncoast Partnership for added protection of sensitive information
	Equipment necessary to fulfill duties of the position which will be performed in the field and allow for clients to contact the staff member.

**TOTAL:**

**Total Project Expenses**