

<b>North Carolina's HMIS Implementation Revised Budget</b>		
<b>Line Item</b>	<b>Detail</b>	<b>Amount</b>
<b>HMIS Expense</b>		
HMIS License Expense, Database/Service Maintenance	Includes license cost for SP, ART and AIRes, annual model fees, encryption fees, costs associated with hosting, custom programming, and Premium Disaster Recovery.	\$116,056.00
Office Technology Maintenance	Include web update software, antivirus, survey monkey, tableau and other tools used by project staff to support training activities.	\$2,650.00
Other HMIS Expenses: Support Stipends	\$800 * 71 participating BOS agencies and 38 participating IJ agencies w/no HMIS funds.	\$87,200.00
Other HMIS Expenses: Bowman Technical	Data reorganization that would support reporting as needed, possible technical costs associated with purchasing modules and/or improving the system.	\$15,000.00
<b>Total HMIS Expense</b>		<b>\$220,906.00</b>
<b>Personnel Expense</b>		
NC-503 System Admin ( <b>2.0 FTE</b> )	\$46k plus benefits (estimated @ 35%) * 2	\$124,200.00
NC HMIS Liaison/Project Team Lead ( <b>1.0 FTE</b> )	\$60k plus benefits (estimated @ 35%)	\$81,000.00
CHIN Project Assitant ( <b>.50 FTE</b> )	\$20k plus benefits (estimated @ 15%)	\$23,000.00
NC-501 & NC-516 System Admin ( <b>.75 FTE</b> )	\$34,500k plus benefits (estimated @ 29%)	\$44,505.00
NC-505 & NC-509 System Admin ( <b>1.0 FTE</b> )	\$46k plus benefits (estimated @ 35%)	\$62,100.00
NC-500 & NC-504 System Admin ( <b>1.50 FTE</b> )	\$46k plus benefits (estimated @ 35%) -\$62,100 \$23k plus benefits (estimated @ 15%) - \$26,450	\$88,550.00
NC-502 & NC-513 System Admin ( <b>.75 FTE</b> )	\$34,500k plus benefits (estimated @ 29%)	\$44,505.00
NC-506, NC-507 & NC-511 System Admin ( <b>1.50 FTE</b> )	\$46k plus benefits (estimated @ 35%) -\$62,100 \$23k plus benefits (estimated @ 15%) - \$26,450	\$88,550.00
Local Researcher ( <b>Contract Position</b> )	\$120/hr (Max 40/hrs billed per month)	\$57,600.00
MCAH - Trainers ( <b>Support Contract</b> )	\$9120 implementation- 2 employees total of 40 hours each x \$60/hr implementation. 72 hrs/1 employee. \$9,360 ongoing training - SA, AA meetings, ART Orientation, Sys Admin, Workflow Specific, etc. \$60/hr x 3 hr/wk avg	\$18,480.00
MCAH Help Desk ( <b>Support Contract</b> )	\$60/hr - 1hr/wk avg.	\$18,720.00
MCAH - Analyst ( <b>Support Contract</b> )	\$4400 - 1 employee total of 40hr implementation. \$11440 ongoing support- \$110/hr - 2 hr/wk avg.	\$15,840.00
MCAH Administrative Salary	Executive Director (\$13,014), Grant Manager (\$17,599), Office Assistant (\$8,932)	\$39,545.00
<b>Total Personnel</b>		<b>\$706,595.00</b>

<b>Occupancy &amp; Office Expenses</b>			
Occupancy	<p><b>State Office</b> - (\$25,000) Will house 2-3 employees including the Project Lead, Project Assistant and possibly 1 Sys. Admin. Estimated amount includes office space (\$12000), office furniture (\$4000), phone/fax (\$6000) utilities (\$1800), cleaning/maintenance (\$1200).</p> <p><b>CoC Based Offices</b> (\$14,100)- Remaining Sys. Admins will be spread amonts different portions of the State. Where possible, we will work with CoC-related agencies to share office space. Where this is not possible, staff will be set up with a home office. Expenses associated with a home office include may include office furniture, landline phone/fax, cellphone reimbursement.</p>	\$39,100.00	<b>High initial implementation expense</b>
On-Line Connectivity	Internet/Citrix -Webinar/Video Conference	\$7,157.00	
Office Equipment (Purchase/Upgrade)	11*Computers (\$11,000) , 11* printers (\$3300), 5* iPads (\$3500), copiers (\$3600), headsets (\$3300) etc. Estimated . Additional, \$2000 for equipment purchase and/or upgrade for Michigan staff working on the project.	\$24,700.00	
Office Supplies	Includes general office supplies as well as costs associated with postage and printing (toner, paper, etc).	\$6,000.00	<b>High initial implementation expense</b>
<b>Total Occupancy &amp; Office Expenses</b>		<b>\$76,957.00</b>	
<b>Travel Expenses</b>			
Travel Expense - NC Staff	Mileage Reimbursement 8 staff x est. 2000/yr @ .56/mile (\$9000). Additional \$8500 set aside for travel related to training and conferences (i.e. meals, lodging, airfare, and conference fees).	\$17,500.00	
Travel Expense - Michigan Staff	<p><b>2 staff</b> - 7 days x 2 trips each @ \$8000 total. Includes airfare (\$3000), hotel (\$2200), food (\$1200) and car rental (\$1600).</p> <p><b>1 staff</b> - 3 days x 3 trips @ \$4000 total. Additional \$3000 in the event additional travel is necessary to address any unexpected implementation issues during the first year.</p>	\$15,000.00	<b>High initial implementation expense</b>
<b>Total Travel Expenses</b>		<b>\$32,500.00</b>	

<b>Organizational Expense</b>		
Insurance	Insurances cover directors and officers (D&O), hazard insurance (building), volunteer insurance, and crime policy.	\$4,020.00
Membership Dues & Subscriptions	N/A	\$0.00
Food/Refreshments	N/A	\$0.00
Audit	Annual audit services which include the OMB Circular A-	\$7,790.00
Payroll Processing	Includes per person fee per payperiod, monthly fee for online access to stubs, new hire fees, end of year W-2	\$2,000.00
Professional Fees	Financial statement processing and bank reconciliation (outsourced)	\$3,000.00
Permits, Licenses and Fees	N/A	\$0.00
<b>Total Organizational Expenses</b>		<b>\$16,810.00</b>
	<b>Overall Total Revised Budget</b>	<b>\$1,053,768.00</b>