

## Minnesota HMIS Budget for 09/01/2016 – 08/31/2017

As jointly developed and approved by the Finance Committee of the HMIS Governing Board and ICA

<b>INCOME</b>	<b>Secured</b>
CoC	639,577
State	364,107
Foundations	0
End Users	187,079
Other	164,299
<b>TOTAL INCOME</b>	<b>\$ 1,355,062</b>

<b>EXPENSES</b>	
ICA - Staff**	818,710
ICA - Office Space & Operations, Travel	98,000
ICA - Administrative	1,114
ICA - Training - ICA staff training	5,000
SOW 2.0 (Wilder and Bowman \$11,750)	0
Bowman	190,298
Modules: \$17,750 purchase + \$4,500 training	22,250
Services	6,000
Other Operational Expenses	0
MN Governance Staff & Office Expense	0
<b>TOTAL EXPENSES</b>	<b>\$ 1,141,372</b>

\*\*includes: Project Director, 8 System Administrators, 2 Analysts, Admin support, and support management.