

Minnesota HMIS Budget for 09/01/2019 – 08/31/2020

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

INCOME	Approved
CoCs	\$741,988
State Partners	\$1,030,000
Federal Grantees	\$120,219
End Users	\$289,350
Foundations	0
Roll-over from Prior Year	\$567,960
TOTAL INCOME	\$2,749,517

EXPENSES	Approved
ICA – Staff	\$1,335,423
ICA – Office Space & Operations, Travel, Training	\$247,124
ServicePoint Software Costs (including modules)	\$272,158
Operating Reserve	\$400,367
Data Quality Incentives	\$10,000
Client Incentives	\$1,000
ICA – Contract Staff for Special Projects	\$469,900
ICA – Operations and Travel for Special Projects	\$11,100
TOTAL EXPENSES	\$2,747,072