

Minnesota HMIS Budget for 09/01/2017 – 08/31/2018

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

INCOME	Approved
CoC	844,244
State	252,022
Federal Grantees	96,159
Foundations	0
End Users	337,500
Other	375,000
TOTAL INCOME	\$ 1,904,925

EXPENSES	
ICA - Staff**	1,252,500
ICA - Office Space & Operations, Travel	108,059
ICA - Administrative	1,114
ICA - Training - ICA staff training	15,000
Bowman	346,479
Modules (including XML Export)	12,750
Services	6,000
Other Operational Expenses	0
MN Governance Staff & Office Expense	0
One-time expenses due to Qlik, Housing Support, ServicePoint 6	163,022
TOTAL EXPENSES	\$ 1,904,925

**includes: Project Director, 12 System Administrators, 2 Analysts, 1 Report Writer, 1 Operations Associate, Admin support, and support management.