



FMCoC 2023 Budget

Budget Category	Anticipated Budget 01/01/2023-12/31/2023	Revised Anticipated Budget 01/01/2023-12/31/2023
ACCOUNT FEES:		
Contribution Admin Fee; Processor Fee; Balance Fee	\$5,000.00	\$5,000.00
EXPENDITURES:		
Consolidated HUD Application	\$0.00	\$0.00
Website Up Keep	\$2,500.00	\$2,500.00
Annual Point-In-Time Count	\$7,000.00	\$7,000.00
Initiatives/Launches	\$3,000.00	\$3,000.00
Expenses approved by Board &/or Chairperson	\$4,000.00	\$4,000.00
Lived Experience Advisory Board (LEAB) Stipends	\$6,000.00	\$12,000.00
Scholarships for individuals with lived experiences to attend national conferences	\$12,000.00	\$12,000.00
TOTAL	\$39,500.00	\$45,500.00

Lived Experience Advisory Board (LEAB)	Original Budget	Requested Budget
EXPENDITURES:		
Monthly Meetings - \$40/month for up to 12 members and Executive Team Admin Time for Secretary & Chairperson	\$6,000.00	\$7,200.00
LEAB Chair Attendance at CoC Meetings (Board and General Membership)	\$0.00	\$960.00
LEAB Participation in PIT Count	\$0.00	\$1,100.00
Assistance Gathering LE feedback for CES Evaluation	\$0.00	\$200.00
Special Meeting with Cal-ICH Plan for Feedback	\$0.00	\$300.00
HUD CoC NOFO Review and Rank Panel	\$0.00	\$500.00
City and/or County RFP Panel Review	\$0.00	\$160.00
Youth Capacity Building NOFO Review and Rank Panel	\$0.00	\$500.00
PSH Development NOFO Review and Rank Panel	\$0.00	\$500.00
Fair Housing/Gender Identity Training Panel	\$0.00	\$240.00
LOTH SPM Working Sessions	\$0.00	\$140.00
Professional Development	\$0.00	\$200.00
TOTAL	\$6,000.00	\$12,000.00