

NYS HOME Local Budget Worksheet

Committed Sources of Funds other than NYS HOME Local			
Name of Funding Source	Use of Funds	Total Amount Committed	Total Amount Per Unit
Total			

Project Costs			
Description	HOME Funds Per Unit	Other Funds Per Unit	Total Cost Per Unit
Accessibility for disabled persons			
Acquisition of land and existing structures			
Construction materials and labor			
Demolition			
Energy related improvements			
Essential improvements			
Lead based paint hazard reduction			

Meeting applicable codes, standards, and ordinances			
Meeting the rehab standards			
MHR permanent foundation			
MHR site preparation and utility connections			
MHR unit disposal			
MHR unit installation			
MHR unit purchase			
Repair or replacement of major housing systems			
Repairs and general property improvements of a non-luxury nature			
Securing buildings			
Site improvements and utility connections			
Site preparation and improvements			
TBRA monthly rent and utility subsidy			
TBRA security deposit assistance			
TBRA utility deposit assistance			
Total			

Project Delivery Costs (Project Soft Costs)			
Description	HOME Funds Per Unit	Other Funds Per Unit	Total Cost Per Unit
Affirmative marketing and marketing costs			
Appraisals			

Architectural / engineering fees to include specifications / job progress inspections			
Builders or developers fees			
Credit reports			
Energy audit			
Environmental inspections / reviews			
Environmental investigations			
Financing fees			
Homebuyer counseling to purchasers of HOME assisted housing			
Lead based paint risk assessment			
Legal and accounting fees			
NYS Code inspection			
Recordation fees, transaction taxes			
Relocation			
Rental Project Operating deficit reserve (up to 18 months)			
Surety fees			
TBRA HQS inspections			
Title binders and insurance			
Total			

Staff Costs of Project Delivery			
Description	HOME Funds Per Unit	Other Funds Per Unit	Total Cost Per Unit

Applicant intake / eligibility review			
Homeowner / homebuyer / contractor agreement execution			
Housing rehab or new construction job progress inspections			
MHR dealer / installer setup coordination			
MHR job progress inspection			
Preparation of cost estimate			
Preparation of scope of work and specifications			
Preparing for procurement and bidding process			
Real estate closing / loan processing coordination			
Rental income recertification			
Rental initial leasing			
Rental lease execution			
Rental unit approval inspections			
Subsidy layering / underwriting review			
TBRA income determination			
TBRA unit inspections			
Total			

Administrative Costs			
Description	HOME Funds Per Unit	Other Funds Per Unit	Total Cost Per Unit
Advisory service for relocation			

Communication (postage, phone, website)			
Consultant fees for administration			
General management, oversight, coordination			
Homebuyer counseling for non-HOME assisted units			
Office insurance / utilities			
Office supplies			
Project audit / CPA services			
Purchase / rental of equipment			
Staff fringe			
Staff salaries, wages			
TBRA application review / eligibility determinations			
TBRA income certification			
TBRA lease execution			
TBRA rent increase review			
Travel			
Sub-total			
Administrative - Staff costs of project delivery that may be charged to administration			
Description	HOME Funds Per Unit	Other Funds Per Unit	Total Cost Per Unit
Applicant intake / eligibility review			
Homeowner / homebuyer / contractor agreement execution			
Housing rehab or new construction job progress inspections			

MHR dealer / installer setup coordination			
MHR job progress inspection			
Preparation of cost estimate			
Preparation of scope of work and specifications			
Preparing for procurement and bidding process			
Real estate closing / loan processing coordination			
Rental income recertification			
Rental initial leasing			
Rental lease execution			
Rental unit approval inspections			
Subsidy layering / underwriting review			
TBRA income determination			
TBRA unit inspections			
Sub-total			
Total			

Budget Totals			
Description	HOME Funds Per Unit	Other Funds Per Unit	Total Cost Per Unit
Budget Total			