



# Human Services Coalition of Tompkins County

2014 Budget

# Recommended Budget

	2013 Modified	2014 Recommended	\$ Change	% Change
Expenditures	<b>366,332</b>	<b>381,376</b>	<b>15,044</b>	<b>4.11%</b>
Revenues	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Net Local	<b>366,332</b>	<b>381,376</b>	<b>15,044</b>	<b>4.11%</b>

# Major Influences on HSC for 2014

- Need to educate and assist people applying to the Health Exchanges
- Securing contracts/funding to support the 211/I&R Call Center
- Increasing our work with agencies and their boards
- Increased reporting for state and federal contracts
- Increase our use of technology

# Over Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
5-28	25	1	5,044	0	5,044	To help maintain HSC's operations.
5-28	26	2	30,000	0	30,000	To fund the staff that develop and execute the HSC Workshops which provide capacity building training to non-profit staff, board and volunteers.
5-29	27	3	10,000	0	10,000	Maintenance of effort to support continuing operations of the 2-1-1/I&R Help line.

# Over Target Requests NOT Supported by the Tentative Budget

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
5-29	28	4	5,000	0	5,000	We are requesting \$5,000 in County funding to match identical private and City (IURA) funding to support the administrative efforts of our local Continuum of Care (CoC).