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MAINE STATE HOUSING AUTHORITY

Table 1: LIHEAP Program Year 2025 Budget and Allocated

	PY2025				
	Budget		Percentage	Allocated	
LIHEAP Funding					
Intial 90% of LIHEAP Grant	$ 36,632,216.00			$ 36,632,216.00	
Infrastructure Investment and Jobs Act				$ 934,157.00	
Infrastructure Investment and Jobs Act				$ 1,062.00	
Remaining 10% of LIHEAP Grant	$ 4,070,246.00 *				
Total LIHEAP Funding	**$ 40,702,462.00**			**$ 37,567,435.00**	
Program Benefits					
Fuel Assistance	$ 23,207,416.78		57.02%	$ 23,130,754.59	Initial 90% of LIHEAP Grant plus IIJA Funding
Energy Crisis Intervention Program (ECIP)	$ 3,000,000.00		7.37%	$ 3,000,000.00	
Financial Education	$ 540,000.00		1.33%	$ 518,187.06	
Weatherization and CHIP	$ 4,077,796.37		10.02%	$ 1,391,040.00	
Total Program Benefits	**$ 30,825,213.15**		**75.73%**	**$ 28,039,981.65**	
Admin and Program Delivery					
Fuel Assistance and ECIP - Partner	$ 2,210,808.75		5.43%	$ 2,210,808.75	
Financial Education - Partner	$ 60,000.00	6.50%	0.15%	$ 57,352.12	
Weatherization & CHIP - Partner	$ 374,851.08		0.92%	$ 154,560.01	
MaineHousing	$ 1,424,586.17		3.50%	$1,297,729.62	
Total Administrative Expenses	**$ 4,070,246.00**		**10.00%**	**$ 3,720,450.50**	
Total Program Delivery Expenses	**$ 5,807,002.85**		**14.27%**	**$ 5,807,002.85**	
Total Administrative and Program Delivery	**$ 9,877,248.85**		**24.27%**	**$ 9,527,453.35**	
Total Grant Expenses	**$ 40,702,462.00**			**$ 37,567,435.00**	

Initial budget of $40,114,132 presented to GOC was based on PY2024. Actual PY2025 budget was $40,702,462.
*Anticipated remaining 10% of LIHEAP Grant

MaineHousing
MAINE STATE HOUSING AUTHORITY

Table 2: Projected Program Year 2025 Fuel Assistance and ECIP

Projected PY 2025 Fuel Assistance and ECIP							
Partner	PY2025 Fuel Assistance and ECIP Benefits YTD 3/21/25	Percent of Benefits	Projected Program Year Benefits	Administrative Cost & Program Delivery	Total Allocation	Admin Cost and Program Delivery as Percent of Total	Cost per Application
ACAP	$2,959,536.00	15.65%	$4,102,058.58	$ 891,576.45	$4,993,635.03	17.85%	$118.07
CCI	$2,848,657.00	15.07%	$3,948,374.98	$ 1,174,970.00	$5,123,344.98	22.93%	$110.25
DCP	$1,548,320.00	8.19%	$2,146,045.65	$ 554,003.01	$2,700,048.66	20.52%	$126.63
KVCAP	$2,603,372.00	13.77%	$3,608,398.23	$ 1,350,000.00	$4,958,398.23	27.23%	$135.00
MMCA	$316,934.00	1.68%	$439,285.70	$ 314,313.00	$753,598.70	41.71%	$118.07
PCAP	$4,445,532.00	23.51%	$6,161,720.18	$ 1,250,000.00	$7,411,720.18	16.87%	$95.79
PM	$24,926.31	0.13%	$34,549.06	$ 49,800.00	$84,349.06	59.04%	$166.00
TOA	$956,194.69	5.06%	$1,325,331.62	$ 927,589.00	$2,252,920.62	41.17%	$132.51
WCAP	$965,448.00	5.11%	$1,338,157.15	$ 306,756.14	$1,644,913.29	18.65%	$118.07
WMCAP	$972,969.00	5.15%	$1,348,581.61	$ 326,828.00	$1,675,409.61	19.51%	$121.05
YCCAC	$1,266,128.00	6.70%	$1,754,914.02	$ 871,976.00	$2,626,890.02	33.19%	$118.07
Total	**$18,908,017.00**	100.00%	**$26,207,416.78**	**$8,017,811.60**	**$34,225,228.38**	**23.43%**	

Average
$123.59

$2,210,808.75 Admin Cost
$5,807,002.85 Program Delivery Cost

MaineHousing
MAINE STATE HOUSING AUTHORITY

Table 3: Financial Education Allocated Administrative Cost and Program Benefits by Community Action Agency

Allocated PY 2024-2025 Financial Education				
Partner	Administrative Cost	Program	Total	Administrative Cost Percentage
ACAP	$7,492.67	$67,432.01	$74,924.68	10.00%
CCI	$27,059.45	$243,535.05	$270,594.50	10.00%
DCP	$4,800.00	$45,220.00	$50,020.00	9.60%
KVCAP	$0.00	$0.00	$0.00	0.00%
MMCA	$10,000.00	$90,000.00	$100,000.00	10.00%
PCAP	$0.00	$0.00	$0.00	0.00%
PM	$0.00	$0.00	$0.00	0.00%
TOA	$0.00	$0.00	$0.00	0.00%
WCAP	$0.00	$0.00	$0.00	0.00%
WMCA	$0.00	$0.00	$0.00	0.00%
YCCAC	$8,000.00	$72,000.00	$80,000.00	10.00%
Total	**$57,352.12**	**$518,187.06**	**$575,539.18**	**9.96%**

MaineHousing
MAINE STATE HOUSING AUTHORITY

Table 4: Weatherization & CHIP Allocated Administrative Cost and Program Benefits by Community Action Agency

Allocated PY 2024-2025 Weatherization & CHIP				
Partner	**Administrative Cost**	**Program**	**Total**	**Administrative Cost Percentage**
ACAP	$19,929.80	$179,368.18	$199,297.98	10.00%
CCI	$30,997.02	$278,973.17	$309,970.19	10.00%
DCP	$0.00	$0.00	$0.00	0.00%
KVCAP	$27,362.99	$246,266.87	$273,629.86	10.00%
MMCA	$0.00	$0.00	$0.00	0.00%
PCAP	$31,381.89	$282,436.96	$313,818.85	10.00%
PM	$0.00	$0.00	$0.00	0.00%
TOA	$0.00	$0.00	$0.00	0.00%
WCAP	$8,343.21	$75,088.93	$83,432.14	10.00%
WMCA	$16,268.74	$146,418.62	$162,687.36	10.00%
YCCAC	$20,276.36	$182,487.27	$202,763.63	10.00%
Total	**$154,560.01**	**$1,391,040.00**	**$1,545,600.01**	**10.00%**