

TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

Subrecipient: City of Austin, Health and Human Services Department

Service Area: Travis County

**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET
FFY 2013 FINAL**

<u>BUDGET CATEGORIES</u>		<u>AMOUNT</u>
1.	Personnel (Detailed on Budget Support Sheet B.1)	\$ 755,859
2.	Fringe Benefits (Detailed on Budget Support Sheet B.2)	\$ 200,991
3.	Travel (Detailed on Budget Support Sheet B.2)	\$
4.	General Purpose Equipment (Detailed on Budget Support Sheet B.3)	\$ 197
5.	Supplies (Detailed on Budget Support Sheet B.2)	\$
6.	Contractual (Detailed on Budget Support Sheet B.4)	\$ 4,080
7.	Other (Detailed on Budget Support Sheet B.5)	\$17,530
8.	Indirect Costs (Based on currently approved Plan) % Base of	\$
TOTAL BUDGET		\$978,657

**COMMUNITY SERVICES BLOCK GRANT BUDGET
FFY 2013**

BUDGET SUPPORT SHEET B.1

Name of Subrecipient: City of Austin, Health and Human Services Department

PERSONNEL

BUDGET CATEGORIES JOB TITLE	NO. OF MONTHS	% OF CSBG PARTICIPATION	AMOUNT OF CSBG FUNDS
Community Worker (7 FTEs)	10	100%	221,247
Social Worker (3 FTEs)	10	100%	153,671
Job Counselor (1 FTE)	10	100%	41,475
Program Supervisor (2 FTEs)	10	100%	137,554
Registered Nurse (.725 temp)	10	100%	25,685
Administrative Associate (four FT and one PT temp)	10	100%	90,844
Community Worker (1 FT temp)	10	100%	25,123
Community Worker (1 FT and 1 PT temp)	5	100%	17,664
Quality Assurance Specialist (FT temp)	5	100%	22,775
Social Worker (1 PT temp)	5	100%	10,332
Neighborhood Liaison (1 FTE)	1	100%	9,489
PAGE TOTAL CSBG FUNDS			755,859

**COMMUNITY SERVICES BLOCK GRANT BUDGET
FFY 2013**

BUDGET SUPPORT SHEET B.2

Name of Subrecipient: City of Austin, Health and Human Services Department

FRINGE BENEFITS	
F.I.C.A.	43,965
UNEMPLOYMENT	
WORKMANS COMP. INSURANCE	
HEALTH INSURANCE	89,128
DENTAL INSURANCE	
LIFE INSURANCE	
RETIREMENT CONTRIBUTION	67,897
CSBG BUDGETED AMOUNT	200,991

TRAVEL	
LOCAL TRAVEL	MILES @ RATE
PER DIEM	
TRAVEL	
BOARD MEMBER REIMBURSEMENT	
CSBG BUDGETED AMOUNT	

SUPPLIES	
OFFICE SUPPLIES	
MAINTENANCE SUPPLIES	
PROGRAM SUPPLIES	
POSTAGE	
OTHER	
CSBG BUDGETED AMOUNT	

**COMMUNITY SERVICES BLOCK GRANT BUDGET
FFY 2013**

BUDGET SUPPORT SHEET B.3

Name of Subrecipient: City of Austin, Health and Human Services Department

EQUIPMENT

Items with a per-unit acquisition cost of \$5,000 or greater will require the Department's written approval prior to purchase.

DESCRIPTION PURCHASES	BRAND AND MODEL	UNIT COST	AMOUNT	% OF USAGE FOR CSBG
				%
				%
				%
				%
				%
				%
				%

LEASES	BRAND AND MODEL	UNIT COST	AMOUNT	% OF USAGE FOR CSBG
Pagers	Unication Awacs	19.70	197.00	100%
				%
				%
				%
				%
TOTAL EQUIPMENT				197.00

BUDGET SUPPORT SHEET B.4**CONTRACTUAL**October 2013

**COMMUNITY SERVICES BLOCK GRANT BUDGET
FFY 2013**

BUDGET SUPPORT SHEET B.5

Name of Subrecipient: City of Austin, Health and Human Services Department

OTHER

BUDGET CATEGORIES	AMOUNT
Bus Passes	3,180.00
Gift Cards	1,200.00
School Supplies	7,050.00
Car Seat Storage	1,868.00
Shah Service Maintenance	4,232.00
TOTAL OTHER	17,530