TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

Subrecipient: City of Austin, Health and Human Services Department

FFY 2014 COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET

BU	DGET CATEGORIES	<u>AMOUNT</u>
1.	Personnel (Detailed on Budget Support Sheet B.1)	\$ 614,984
2.	Fringe Benefits (Detailed on Budget Support Sheet B.2)	\$ 277,720
3.	Travel (Detailed on Budget Support Sheet B.2)	\$
4.	Supplies (Detailed on Budget Support Sheet B.2)	Man 4 \$ 10 mg
5.	General Purpose Equipment (Detailed on Budget Support Sheet B.3)	\$ 197
6.	Contractual (Detailed on Budget Support Sheet B.4)	\$ 4,080
6.	Other (Detailed on Budget Support Sheet B.5)	\$ 7,590
7.	Indirect Costs (Based on currently approved Plan) % Base of	\$
	TOTAL BUDGET	\$ 904,571

Approval of this budget constitutes approval of equipment purchases in amounts less than \$5,000 per unit. Department's **prior** written approval is required to purchase or lease of equipment with per-unit costs of \$5,000 or greater.

BUDGET SUPPORT SHEET B.1

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)	12	100	209,424
Social Worker (3 FTEs)	12	100	153,552
Job Counselor (1 FTE)	12	100	39,181
Program Supervisor (2 FTEs)	12	100	131,761
Registered Nurse (.725 temp)	12	100	27,155
Admin. Assistant (.625 temp)	. 12	100	19,596
Social Worker (.75 temp)	12	100	34,315
		established bracely to the	
PAGE TOTAL CSBG FUNDS		al leading of a vestiga of	614,984

BUDGET SUPPORT SHEET B.2

Subrecipient: City of Austin, Health and Human Services Department

FRINGE BENEFITS			
F.I.C.A.	47,047		
UNEMPLOYMENT			
WORKMANS COMP. INSURANCE			
HEALTH INSURANCE			
DENTAL INSURANCE	A Selection and the Wi		
LIFE INSURANCE	134,568		
RETIREMENT CONTRIBUTION	96,105		
CSBG BUDGETED AMOUNT	277,720		

		TRAV	EL	
LOCAL TRAVEL	MILES	@	RATE	
PER DIEM				
TRAVEL				
BOARD MEMBER RE	EIMBURSEME	NT		
CSBG BUDGET	TED AMOUNT			

S	UPPLIES	column a ver side
OFFICE SUPPLIES		
MAINTENANCE SUPPLIES		
PROGRAM SUPPLIES	11.55% 227	
POSTAGE		
OTHER		
CSBG BUDGETED AMOUNT	****	

BUDGET SUPPORT SHEET B.3

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 ANI MODEL	UNIT COST	AMOUNT	% OF USAGE FOR CSBG
	124 (Sec. 19) 117 Sec. 193	meilles mamonel : Committe	FW-EFF	%
				%
	and the second	78.500		%
				%
				%
				%
				%

LEASES	BRAND AND MODEL	UNIT COST	AMOUNT	% OF USAGE FOR CSBG
Pagers	Unication Awacs	19.70	\$197	100%
				%
				%
				%
				%
TOTAL EQUIPM	MENT			197.00

BUDGET SUPPORT SHEET B.4

Subrecipient: City of Austin, Health and Human Services Department

CONTRACTUAL

22011	BUDGET CATEGORIES	AMOUNT
Nora Drueppl Workers	le, LCSW, ACSW (In House Training for Social	\$4,080
WUIKCIS		\$4,000
	The state of the s	The second secon
	ρ	
		MAN III I
TOTAL OTH	ER	\$4,080

BUDGET SUPPORT SHEET B.5

Subrecipient: City of Austin, Health and Human Services Department

OTHER

BUDGET CATEGORIES	AMOUNT
Bus Passes	\$1,490
Car Seat Storage for car seats provided by SafeKids to distribute to clients	\$1,868
Shah Service Maintenance	\$4,232
TOTAL OTHER	\$7,590