TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET FFY 2015

Please enter the requested information into the yellow cells on each page and sign the Summary Page below

SUBRECIPIENT:	City of Austin	City of Austin, Health and Human Services				
Service Area:	Travis					
CSBG ALLOCATION	ON:	Hara Tara	\$	1,092,540.00		

IMPORTANT! This "Summary Page" will self-populate as you complete each of the Budget Support Sheets (B1 - B6):

BUDGET CATEGORIES	AMOUNT
B.1 Personnel (Detailed on Budget Support Sheet B.1)	\$ 643,507.00
B.2 Fringe Benefits (Detailed on Budget Support Sheet B.2)	\$ 310,114.00
B.2 Travel (Detailed on Budget Support Sheet B.2)	\$ _
B.2 Supplies (Detailed on Budget Support Sheet B.2)	\$ -
B.3 Equipment (Detailed on Budget Support Sheet B.3)	\$ 2,297.00
B.4 Contractual (Detailed on Budget Support Sheet B.4)	\$ 124,632.00
B.5 Other (Detailed on Budget Support Sheet B.5)	\$ 11,990.00
B.6 Indirect Costs (If subrecipient has an approved Indirect Cost Rate Agreement from cognizant agency, enter detail on Budget Support Sheet B.6).	\$ -
TOTAL BUDGET*	\$ 1,092,540.00

^{*}TOTAL BUDGET" must equal the "CSBG Allocation" above.

Diff.:

5	Subrecipient Approval	
	Maria Allen	4/3/2015
Name of Preparer		Date
	Shannon Jones	4/8/2015
Name of Approver		Date

BUDGET SUPPORT SHEET B.1

SUBRECIPIENT: City of Austin, Health and Human Services

PERSONNEL

BUDGET CATEGORIES JOB TITLE (CSBG ONLY)	NO OF MONTHS	ANNUAL SALARY	% OF CSBG SUPPORT	AMOUNT BUDGETEI TO CSBG FUNDS
Community Workers (8 FTEs)	10	\$218,634.00	100.00%	\$ 218,634.0
Social Workers (4 FTEs)	10	\$154,805.00	100.00%	\$ 154,805.0
Job Counselor (1 FTE)	10	\$38,160.00	100.00%	\$ 38,160.0
Program Supervisors (2 FTEs)	10	\$112,120.00	100.00%	\$ 112,120.0
Administrative Assistant (1 FTE)	10	\$29,274.00	100.00%	\$ 29,274.0
Public Health Nurse (.25 FTE)	10	\$16,429.00	100.00%	\$ 16,429.0
Administrative Associate (4 FTEs) - Temps	3	\$28,536.00	100.00%	\$ 28,536.0
QA Specialist (1 FTE) - Temp	10	\$45,549.00	100.00%	\$ 45,549.0
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			5.3641	\$ -
Sub-Total (CSBG ONLY):	nevertu needi.			\$ 643,507.0
Sub-Total from tables 2 - 5 below (programs &	rocitions CS	RG supports):		
Therefore were income and the control of the contro	e positions CS	DO supports):		\$ -
PAGE TOTAL Note: This "Page Total" must equal "Personnel				\$ 643,507.0

Note: This "Page Total" must equal "Personnel" line item on the "Summary Page 1"

BUDGET SUPPORT SHEET B.2

SUBRECIPIENT:

City of Austin, Health and Human Services

FRINGE BENEFITS, TRAVEL, & SUPPLIES

CSBG FRING	GE BENEFITS			
Items				AMOUNT
F.I.C.A			\$	49,228.00
Unemployment				
Workman's Comp. Insurance	***			
Health Insurance			\$	159,180.00
Dental Insurance				
Life Insurance		-10-002-2		
Retirement Contribution	133335		\$	101,706.00
Others (List):				
CSBG FRINGE BENEFITS:			\$	310,114.00
OTHER PROGRAM(S) FRINGE BENEFITS:			\$	
TOTAL FRINGE BENEFITS AMOUNT:			\$	310,114.00
Local Travel (*Rate cannot be higher than the Federal rate)	VEL Miles	x Fed. Rate*	\$	-
Per Diem	·•	3	-	
Non-Local Travel	П	1701-		91
Board Member Reimbursement				
CSBG BUDGETED AMOUNT:			\$	
SUPI	PLIES			
Office Supplies				
Maintenance Supplies		- W 2021		
Program Supplies				
Postage				
Others (List):				
CSBG BUDGETED AMOUNT:			\$	

Note: "CSBG Budgeted Amount" must equal "Fringe Benefits," "Travel," & "Supplies" on the "Summary Page 1"

Scroll down to view tables on pages 2 to 3 (if needed)!

BUDGET SUPPORT SHEET B.3

SUBRECIPIENT

City of Austin, Health and Human Services

EQUIPMENT

Note: Subrecipient is also reminded to follow procurement policies/procedures. Please review TDHCA's guidance on Procurement at the link below:

http://www.tdhca.state.tx.us/community-affairs/procurement/index.htm

EQUIPMENT DESCRIPTION	# OF UNIT	BRAND & MODEL	UNIT COST	TOTAL COST	% BUDGETED TO CSBG	AMOUNT(\$) BUDGETED TO CSBG
PURCHASES						
Hydraulic Table Cart	6	Haulmaster	\$350.00	\$2,100.00	100%	\$ 2,100.00
				\$0.00		\$ -
				\$0.00		\$ -
			Y	\$0.00		\$ -
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				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00	316	\$ -
		-		\$0.00		\$ -
				\$0.00		\$ -
LEASES						
Pager	1	AWACs	\$197.00	\$197.00	100%	\$ 197.00
				\$0.00		\$ -
				\$0.00		\$ -
			8	\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
	310	•		\$0.00		\$ -
			10.33	\$0.00		\$ -
				\$0.00		\$ -
4.00				\$0.00		\$ -
Sub-Total (CSBG):						\$ 2,297.00
Sub-Total (Other Programs Supp	ported	by CSBG):				\$ -
TOTAL:					\$ 2,297.00	

Note: "TOTAL" on this page must equal "Equipment" line item on the "Summary Page 1"

Scroll down to view tables on page 2 (if needed)!

BUDGET SUPPORT SHEET B.4

SUBRECIPIENT:

City of Austin, Health and Human Services

CONTRACTUAL

		CONTRACTOR OF STREET, AND STREET, AND	PERSONAL PROPERTY.	AMOUNT DGETED TO CSBG	
Legal Services				\$	-
Audit Services	-		/	\$	-
Accounting Service	es			\$.	-
List others:	Shah Client Track System	\$15,000.00	100%	\$	15,000.00
SW Consultation		\$4,080.00	100%	\$	4,080.00
Rent and Utility A	ssistance (Subcontract)	\$105,552.00	100%	\$	105,552.00
				\$	-
				\$	-
Sub-Total (CSBG):					124,632.00
Sub-Total (Other I	Program(s) supported by CSBG:			\$	
TOTAL:				\$	124,632.00

Note: "TOTAL" on this page must equal "Contractual" line item on the "Summary Page 1"

CSBG Support For Other Program(s) - List all Program(s) being supported:

PROGRAM: CSBG BUDGET ITEMS (CATEGORIES)	TOTAL COST	% BUDGETE D TO	AMOUNT BUDGETED TO CSBG
Legal Services			\$ -
Audit Services			\$ -
Accounting Services			\$ -
List others:			\$ -
			\$ -
			\$ -
	SH CONTRACTOR		\$ -
			\$ -
Sub-Total:			\$ -

REVISED BUDGET SUPPORT SHEET B.5

SUBRECIPIENT:

City of Austin, Health and Human Services

OTHER

OTHER BUDGET CATEGORIES	TOTAL COSTS (\$)	% BUDGETED TO CSBG	AMOUNT (\$ BUDGETED T	
Direct Services to Case Management Clients to Transition into Self-Sufficiency (TSS) or TOP. Subrecipients are encouraged to allocate a reasonable amount of CSBG funds to assist clients transitioning	\$1,092,540.00			
into self-sufficiency. (TSS/TOP allocation % will be auto-populated above	9.7%			
the TSS/TOP allocation entered in the cell to the right).	\$105,552.00	100.0%	\$ 105,552	.00
List other items below:				
Bus Passes	\$5,000.00	100.0%	\$ 5,000	.00
Car Seat Storage	\$1,990.00	100.0%	\$ 1,990	.00
Gift Cards	\$5,000.00	100.0%	\$ 5,000	.00
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		S ANTONIO DE SE 110 DANS 11 DE SE	\$ -	College
SUB-TOTAL (CSBG):			\$ 11,990	.00
SUB-TOTAL (OTHER PROGRAM(S)):			\$ -	
TOTAL AMOUNT:			\$11,990	00.0

Note: "TOTAL AMOUNT" must equal "Other" on the "Summary Page 1"