

# TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

## COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET

**FFY 2016**

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

<b>SUBRECIPIENT:</b>	City of Austin, Health and Human Services Dept.
<b>Service Area:</b>	Travis
<b>CSBG ALLOCATION:</b>	<b>\$ 1,092,540.00</b>

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

BUDGET CATEGORIES	AMOUNT
<b>B.1 Personnel</b> (Detailed on Budget Support Sheet B.1)	\$ 626,904.00
<b>B.2 Fringe Benefits</b> (Detailed on Budget Support Sheet B.2)	\$ 344,382.00
<b>B.2 Travel</b> (Detailed on Budget Support Sheet B.2)	\$ -
<b>B.2 Supplies</b> (Detailed on Budget Support Sheet B.2)	\$ -
<b>B.3 Equipment</b> (Detailed on Budget Support Sheet B.3)	\$ -
<b>B.4 Contractual</b> (Detailed on Budget Support Sheet B.4)	\$ 111,624.00
<b>B.5 Other</b> (Detailed on Budget Support Sheet B.5)	\$ 9,630.00
<b>B.6 Indirect Costs</b> (If the subrecipient has an approved Indirect Cost Rate Agreement? If "YES," enter detail on Budget Support Sheet B.6 and submit the IDC Rate Agreement, including the document indicating the costs that are part of the rate.)	\$ -
<b>TOTAL BUDGET*</b>	<b>\$ 1,092,540.00</b>

*\*TOTAL BUDGET\* must equal the "CSBG Allocation" above.*

Diff.:

Subrecipient Approval		
	Maria Allen	9/25/2015
<i>Signature of Preparer</i>	<i>Printed Name</i>	<i>Date</i>
	Shannon Jones	
<i>Signature of Approver</i>	<i>Printed Name</i>	<i>Date</i>

**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET  
FFY 2016**

**BUDGET SUPPORT SHEET B.1**

**SUBRECIPIENT:** City of Austin, Health and Human Services Dept.

**PERSONNEL**

BUDGET CATEGORIES JOB TITLE (CSBG ONLY)	NO OF MONTHS	ANNUAL SALARY	% OF CSBG SUPPORT	AMOUNT OF CSBG FUNDS
Community Workers (8 FTEs)	10	\$ 229,768	100.0%	\$ 229,768.00
Social Workers (4 FTEs)	10	\$ 166,822	100.0%	\$ 166,822.00
Job Counselor (1 FTE)	10	\$ 39,204	100.0%	\$ 39,204.00
Program Supervisors (2 FTEs)	10	\$ 115,269	100.0%	\$ 115,269.00
Administrative Assistant (1 FTE)	10	\$ 30,099	100.0%	\$ 30,099.00
Administrative Associate (1 FTE)	10	\$ 22,968	100.0%	\$ 22,968.00
QA Specialist (Temp)	10	\$ 22,774	100.0%	\$ 22,774.00
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<b>Sub-Total (CSBG ONLY):</b>				<b>\$ 626,904.00</b>
Sub-Total from tables 2 - 5 below (programs & positions CSBG supports):				\$ -
<b>PAGE TOTAL</b>				<b>\$ 626,904.00</b>

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

*Scroll down to view tables 2 to 5 (if needed)!*



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**BUDGET SUPPORT SHEET B.2**

**SUBRECIPIENT: City of Austin, Health and Human Services Dept.**

**FRINGE BENEFITS, TRAVEL, & SUPPLIES**

<b>CSBG FRINGE BENEFITS</b>			
<b>Items</b>			<b>AMOUNT</b>
F.I.C.A			\$ 47,958.00
Unemployment			
Workman's Comp. Insurance			
Health Insurance			\$ 187,680.00
Dental Insurance			
Life Insurance			
Retirement Contribution			\$ 108,744.00
<b>Others (List):</b>			
<b>CSBG FRINGE BENEFITS:</b>			<b>\$ 344,382.00</b>
<b>OTHER PROGRAM(S) FRINGE BENEFITS:</b>			<b>\$ -</b>
<b>TOTAL FRINGE BENEFITS AMOUNT:</b>			<b>\$ 344,382.00</b>
<b>TRAVEL</b>			
	Miles	x Fed. Rate*	
Local Travel	(*Rate cannot be higher than the Federal rate)		\$ -
Per Diem			
Non-Local Travel			
Board Member Reimbursement			
<b>CSBG BUDGETED AMOUNT:</b>			<b>\$ -</b>
<b>SUPPLIES</b>			
Office Supplies			
Maintenance Supplies			
Program Supplies			
Postage			
<b>Others (List):</b>			
<b>CSBG BUDGETED AMOUNT:</b>			<b>\$ -</b>

*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)!*

**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET  
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**BUDGET SUPPORT SHEET B.4**

**SUBRECIPIENT:** City of Austin, Health and Human Services Dept.

**CONTRACTUAL**

<b>CSBG BUDGET ITEMS (CATEGORIES)</b>	<b>TOTAL COST</b>	<b>% CHARGED TO CSBG</b>	<b>AMOUNT CHARGED TO CSBG</b>
Legal Services			\$ -
Audit Services			\$ -
Accounting Services			\$ -
<b>List others:</b> Shah NewGen System	\$15,000.00	100%	\$ 15,000.00
SW Consultation	\$4,080.00	100%	\$ 4,080.00
Rent and Utility Assistance (Subcontract)	\$92,544.00	100%	\$ 92,544.00
			\$ -
			\$ -
<b>Sub-Total (CSBG):</b>			<b>\$ 111,624.00</b>
<b>Sub-Total (Other Program(s) supported by CSBG:</b>			<b>\$ -</b>
<b>TOTAL:</b>			<b>\$ 111,624.00</b>

*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:**

<b>PROGRAM:</b>			
Legal Services			\$ -
Audit Services			\$ -
Accounting Services			\$ -
<b>List others:</b>			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
<b>Sub-Total:</b>			<b>\$ -</b>

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



**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET  
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**BUDGET SUPPORT SHEET B.5**

**SUBRECIPIENT:** City of Austin, Health and Human Services Dept.

**OTHER**

<b>OTHER BUDGET CATEGORIES</b>	<b>TOTAL COSTS (\$)</b>	<b>% CHARGED TO CSBG</b>	<b>AMOUNT (\$) CHARGED TO CSBG</b>
Direct Services to Case Management Clients to <b>Transition</b> into <b>Self-Sufficiency (TSS)</b> or TOP. Subrecipients are encouraged to allocate a reasonable amount of CSBG funds to assist clients transitioning into self-sufficiency. (TSS/TOP allocation % will be auto-populated above the TSS/TOP allocation entered in the cell to the right).	\$1,092,540.00		
	<b>8.5%</b>		
	<b>\$92,544.00</b>	100.0%	\$ 92,544.00
<b>List other items below:</b>			
Car Seat Storage	\$2,130.00	100.0%	\$ 2,130.00
Gift Cards	\$5,000.00	100.0%	\$ 5,000.00
Bus Passes	\$2,500.00	100.0%	\$ 2,500.00
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<b>SUB-TOTAL (CSBG):</b>			\$ <b>9,630.00</b>
<b>SUB-TOTAL (OTHER PROGRAM(S)):</b>			\$ -
<b>TOTAL AMOUNT:</b>			\$ <b>9,630.00</b>

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