

**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS  
COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET**

**FFY 2017**



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

<b>Subrecipient:</b>	<b>City of Austin Health and Human Services Department</b>
<b>Service Area:</b>	Travis County
<b>CSBG ALLOCATION:</b>	\$ <b>1,158,192.00</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)	\$ <b>160,124.00</b>
<b>B.2 Fringe Benefits</b> (Detailed on Budget Support Sheet B.2)	\$ <b>79,691.00</b>
<b>B.2 Travel</b> (Detailed on Budget Support Sheet B.2)	\$ <b>-</b>
<b>B.2 Supplies</b> (Detailed on Budget Support Sheet B.2)	\$ <b>-</b>
<b>B.3 Equipment</b> (Detailed on Budget Support Sheet B.3)	\$ <b>-</b>
<b>B.4 Contractual</b> (Detailed on Budget Support Sheet B.4)	\$ <b>118,171.00</b>
<b>B.5 Other</b> (Detailed on Budget Support Sheet B.5)	\$ <b>-</b>
<b>B.6 TOP and Direct Customer Support</b> (Detailed on Budget Support Sheet B.6)	\$ <b>800,206.00</b>
<b>B.7 Indirect Costs</b> (Your agency has an approved Cost Allocation Plan? If "YES," enter detail on Budget Support Sheet B.7).	\$ <b>-</b>
<b>TOTAL BUDGET*</b>	\$ <b>1,158,192.00</b>
<b>*TOTAL BUDGET* must equal the "CSBG Allocation" above.</b>	Diff.: \$ <b>-</b>

**Subrecipient Approval**

<b>Signature of Preparer:</b>	
<b>Printed Name:</b>	Maria Allen
<b>Date:</b>	9/26/16
<b>Signature of Approver:</b>	



**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET**

FFY 2017

Budget Support Sheet B.2

**Subrecipient:**

City of Austin Health and Human Services Department

**FRINGE BENEFITS, TRAVEL, & SUPPLIES**

**CSBG FRINGE BENEFITS (EXCLUDING Direct Client Support Staff)**

Items	AMOUNT
F.I.C.A	\$ 12,249.00
Unemployment	\$ -
Workman's Comp. Insurance	\$ -
Health Insurance	\$ 38,619.00
Dental Insurance	\$ -
Life Insurance	\$ -
Retirement Contribution	\$ 28,823.00
Others (List):	\$ -
	\$ -
	\$ -
<b>CSBG FRINGE BENEFITS:</b>	<b>\$ 79,691.00</b>
<b>OTHER PROGRAM(S) FRINGE BENEFITS:</b>	<b>\$ -</b>
<b>TOTAL FRINGE BENEFITS AMOUNT:</b>	<b>\$ 79,691.00</b>

**TRAVEL (all staff)**

	Miles	x Fed. Rate*	
Local Travel <small>(*Rate cannot be higher than the Federal rate)</small>			\$ -
Per Diem			
Non-Local Travel			
Board Member Reimbursement			
<b>TOTAL TRAVEL AMOUNT:</b>			<b>\$ -</b>

**SUPPLIES**

Office Supplies	
Maintenance Supplies	
Program Supplies	
Postage	
Others (List):	
<b>TOTAL SUPPLIES 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**

FFY 2017

Budget Support Sheet B.3

**Subrecipient:**

City of Austin Health and Human Services Department

**EQUIPMENT**

**Note:** Subrecipient is a 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	% CHARGED TO CSBG	AMOUNT(\$) CHARGED TO CSBG
<b>PURCHASES</b>						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
<b>LEASES</b>						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Sub-Total (CSBG):						\$ -
Sub-Total (Other Programs Supported by CSBG):						\$ -
<b>TOTAL EQUIPMENT AMOUNT:</b>						<b>\$ -</b>

**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)!*

**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET**

FFY 2017

Budget Support Sheet B.4

**Subrecipient:**

**City of Austin Health and Human Services Department**

**CONTRACTUAL**

CSBG BUDGET ITEMS (CATEGORIES)	TOTAL COST	% CHARGED TO CSBG	AMOUNT CHARGED TO CSBG
Legal Services			\$ -
Audit Services			\$ -
Accounting Services			\$ -
<b>List others:</b> Shah Case Management NewGen	\$14,950.00	100%	\$ 14,950.00
TOP Client Support Subcontract	\$103,221.00	100%	\$ 103,221.00
			\$ -
			\$ -
			\$ -
<b>Sub-Total (CSBG):</b>			<b>\$ 118,171.00</b>
<b>Sub-Total (Other Program(s) supported by CSBG):</b>			<b>\$ -</b>
<b>TOTAL CONTRACTUAL AMOUNT:</b>			<b>\$ 118,171.00</b>

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

<b>CSBG Support For Other Program(s) - List all Program(s) being supported:</b>			
<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**

FFY 2017

Budget Support Sheet B.6

Subrecipient:

City of Austin Health and Human Services Department

**TOP AND DIRECT CLIENT SUPPORT**

BUDGET CATEGORY TOP DIRECT CLIENT SUPPORT	TOTAL COSTS (\$)	% CHARGED TO CSBG	AMOUNT (\$) CHARGED TO CSBG	
TOP Direct Client Support for Case Management Clients working to Transition Out of Poverty (TOP). Note: Subrecipients receiving an award over \$250,000 must allocate at least 10% of CSBG funds to assist clients in transitioning out of poverty (TOP) to self-sufficiency.	\$1,158,192.00		Top Direct Client Support Subtotal	
	9.8%			
	\$113,221.00	100.0%	\$ 113,221.00	
<i>List the type of TOP client assistance to be provided with the TOP budgeted funds (EXCLUDING Direct Client Services Support Staff salary and fringe benefits):</i>				
Gift Cards			\$ 5,000.00	
Bus Passes			\$ 5,000.00	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
<b>Sub-Total for TOP Direct Client Support for Case Management Clients (CSBG):</b>			<b>\$ 10,000.00</b>	
Direct Customer Support Costs (including staff, fringe benefits and direct support costs). Note: Subrecipients receiving an award over \$250,000 must allocate at least 20% of CSBG funds to costs related to direct client services, including related salaries and fringe.	\$1,158,192.00		Direct Customer Support Costs Subtotal	
	9.8%			
	\$113,221.00	100.0%	\$ 113,221.00	
<i>Identify Direct Customer Support Staff and Salary Amounts:</i>				
BUDGET CATEGORIES DIRECT CUSTOMER SUPPORT STAFF	ANNUAL SALARY	NO OF MONTHS	% OF CSBG SUPPORT	AMOUNT OF CSBG FUNDS
Community Workers (8 FTEs)	\$ 263,092	10.5	100.0%	\$ 263,092.00
Social Workers (4 FTEs)	\$ 191,800	10.5	100.0%	\$ 191,800.00
Job Counselor (1 FTE)	\$ 40,816	10.5	100.0%	\$ 40,816.00
				\$ -
				\$ -
				\$ -
				\$ -

				\$	-
				\$	-
<b>Sub-Total Direct Customer Support Staff (CSBG):</b>				\$	<b>495,708.00</b>
<b>BUDGET CATEGORIES</b>					
<b>FRINGE BENEFIT ITEMS FOR DIRECT CUSTOMER SUPPORT STAFF :</b>					<b>Fringe Amount</b>
F.I.C.A				\$	37,922.00
Unemployment				\$	-
Workman's Comp. Insurance				\$	-





**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET**

FFY 2017

Budget Support Sheet B.7

**Subrecipient:**

**City of Austin Health and Human Services Department**

**INDIRECT COSTS**

BUDGET CATEGORIES			CSBG AMOUNT
<b>Indirect Costs</b>			
%	Base	CSBG Indirect Costs	\$0.00
		\$0.00	
<i>Space left blank intentionally</i>			
Sub-Total (CSBG):			\$ -
Sub-Totals (Program(s) Supported by CSBG):			\$ -
<b>TOTAL INDIRECT COSTS AMOUNT:</b>			<b>\$ -</b>

*Note: This page "Total Amount" must equal "Indirect Costs" line item on the "Summary Page 1"*

CSBG Support For Other Program(s) - List all Program(s) being supported:			
<b>PROGRAM:</b>			
BUDGET CATEGORIES			AMOUNT
<b>Indirect Costs</b>			
%	Base	Indirect Cost	\$0.00
		\$0.00	
Sub-Total (Other Program):			\$ -
<i>Enter Next Program</i>			
<b>PROGRAM:</b>			
BUDGET CATEGORIES			AMOUNT
<b>Indirect Costs</b>			
%	Base	Indirect Cost	\$0.00
		\$0.00	
Sub-Total (Other Program):			\$ -
<i>Enter Next Program</i>			
<b>PROGRAM:</b>			
BUDGET CATEGORIES			AMOUNT
<b>Indirect Costs</b>			
%	Base	Indirect Cost	\$0.00
		\$0.00	
Sub-Total (Other Program):			\$ -