

**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

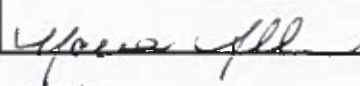
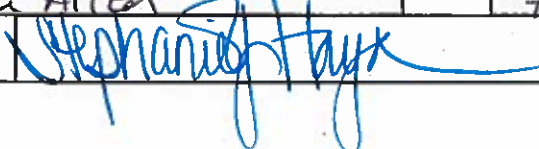
Subrecipient:	City of Austin Health and Human Services Department
Service Area:	Travis County

CSBG ALLOCATION:	\$ 1,148,202.00
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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)	\$ 146,059.00
B.2 Fringe Benefits (Detailed on Budget Support Sheet B.2)	\$ 66,887.00
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)	\$ -
B.4 Contractual (Detailed on Budget Support Sheet B.4)	\$ 118,171.00
B.5 Other (Detailed on Budget Support Sheet B.5)	\$ -
B.6 TOP and Direct Customer Support (Detailed on Budget Support Sheet B.6)	\$ 817,085.00
B.7 Indirect Costs (Your agency has an approved Cost Allocation Plan? If "YES," enter detail on Budget Support Sheet B.7).	\$ -
TOTAL BUDGET*	\$ 1,148,202.00
*TOTAL BUDGET" must equal the "CSBG Allocation" above.	Diff.: \$ -

Subrecipient Approval

Signature of Preparer:			
Printed Name:	Maria Allen	Date:	7/31/17
Signature of Approver:	 08/01/17		

COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET

FFY 2017

Budget Support Sheet B.1

Subrecipient:

City of Austin Health and Human Services Department

PERSONNEL

BUDGET CATEGORIES JOB TITLE-CSBG ONLY (EXCLUDING Direct Client Support Staff)	NO OF MONTHS	ANNUAL SALARY	% OF CSBG SUPPORT	AMOUNT OF CSBG FUNDS
Program Managers (2 FTEs)	10.5	\$ 135,198	100.0%	\$ 135,198.00
Administrative Assistant (1 FTE)	3.5	\$ 10,861	100.0%	\$ 10,861.00
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Sub-Total (CSBG ONLY):				\$ 146,059.00
Sub-Total from tables 2 - 5 below (programs & positions CSBG supports):				\$ -
TOTAL PERSONNEL AMOUNT:				\$ 146,059.00

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

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

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	\$ 11,173.00
Unemployment	\$ -
Workman's Comp. Insurance	\$ -
Health Insurance	\$ 29,424.00
Dental Insurance	\$ -
Life Insurance	\$ -
Retirement Contribution	\$ 26,290.00
Others (List):	\$ -
	\$ -
	\$ -
CSBG FRINGE BENEFITS:	\$ 66,887.00
OTHER PROGRAM(S) FRINGE BENEFITS:	\$ -
TOTAL FRINGE BENEFITS AMOUNT:	\$ 66,887.00
TRAVEL (all staff)	
	Miles x Fed. Rate*
Local Travel (*Rate cannot be higher than the Federal rate)	\$ -
Per Diem	
Non-Local Travel	
Board Member Reimbursement	
TOTAL TRAVEL AMOUNT:	\$ -
SUPPLIES	
Office Supplies	
Maintenance Supplies	
Program Supplies	
Postage	
Others (List):	
TOTAL SUPPLIES 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)!

COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET

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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
PURCHASES						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
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LEASES						
				\$0.00		\$ -
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				\$0.00		\$ -
				\$0.00		\$ -
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				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Sub-Total (CSBG):						\$ -
Sub-Total (Other Programs Supported by CSBG):						\$ -
TOTAL EQUIPMENT AMOUNT:						\$ -

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

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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			\$ -
List others: Shah Case Management NewGen	\$14,950.00	100%	\$ 14,950.00
TOP Client Support Subcontract	\$103,221.00	100%	\$ 103,221.00
			\$ -
			\$ -
			\$ -
Sub-Total (CSBG):			\$ 118,171.00
Sub-Total (Other Program(s) supported by CSBG):			\$ -
TOTAL CONTRACTUAL AMOUNT:			\$ 118,171.00

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:			
Legal Services			\$ -
Audit Services			\$ -
Accounting Services			\$ -
List others:			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Sub-Total:			\$ -

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 Department

OTHER BUDGET CATEGORIES

OTHER BUDGET CATEGORIES	TOTAL COSTS (\$)	% CHARGED TO CSBG	AMOUNT (\$) CHARGED TO CSBG
List the items below:			
			\$ -
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			\$ -
SUB-TOTAL (CSBG):			\$ -
SUB-TOTAL (OTHER PROGRAM(S)):			\$ -
TOTAL OTHER AMOUNT:			\$ -

Note: "TOTAL AMOUNT" must equal "Other" 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.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.	\$1,148,202.00		Top Direct Client Support Subtotal
	9.9%		
	\$113,221.00	100.0%	\$ 113,221.00

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):

Gift Cards	\$ 5,000.00
Bus Passes	\$ 5,000.00
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -

Sub-Total for TOP Direct Client Support for Case Management Clients (CSBG): **\$ 10,000.00**

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.	\$1,148,202.00		Direct Customer Support Costs Subtotal
	9.9%		
	\$113,221.00	100.0%	\$ 113,221.00

Identify Direct Customer Support Staff and Salary Amounts:

BUDGET CATEGORIES DIRECT CUSTOMER SUPPORT STAFF	ANNUAL SALARY	NO OF MONTHS	% OF CSBG SUPPORT	AMOUNT OF CSBG FUNDS
Community Workers (8 FTEs)	\$ 261,100	10.5	100.0%	\$ 261,100.00
Social Workers (4 FTEs)	\$ 185,341	10.5	100.0%	\$ 185,341.00
Job Counselor (1 FTE)	\$ 32,149	6.5	100.0%	\$ 32,149.00
Administrative Associate (1 FTE)	\$ 23,444	10	100.0%	\$ 23,444.00
				\$ -
				\$ -
				\$ -

COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET

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Budget Support Sheet B.7

Subrecipient:

City of Austin Health and Human Services Department

INDIRECT COSTS

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

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:

PROGRAM:			
BUDGET CATEGORIES			AMOUNT
Indirect Costs			
%	Base	Indirect Cost	\$0.00
		\$0.00	
Sub-Total (Other Program):			\$ -
<i>Enter Next Program</i>			
PROGRAM:			
BUDGET CATEGORIES			AMOUNT
Indirect Costs			
%	Base	Indirect Cost	\$0.00
		\$0.00	
Sub-Total (Other Program):			\$ -
<i>Enter Next Program</i>			
PROGRAM:			
BUDGET CATEGORIES			AMOUNT
Indirect Costs			
%	Base	Indirect Cost	\$0.00
		\$0.00	
Sub-Total (Other Program):			\$ -