

TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

Subrecipient: City of Austin – Health and Human Services Department

COMMUNITY SERVICES BLOCK GRANT BUDGET
FFY 2010

<u>BUDGET CATEGORIES</u>	<u>AMOUNT</u>
1. Personnel (Detailed on Budget Support Sheet B.1)	\$ 611,012
2. Fringe Benefits (Detailed on Budget Support Sheet B.2)	\$ 249,786
3. Travel (Detailed on Budget Support Sheet B.2)	\$ -0-
4. General Purpose Equipment (Detailed on Budget Support Sheet B.3)	\$ 58.00
5. Supplies (Detailed on Budget Support Sheet B.2)	\$ -0-
6. Contractual (Detailed on Budget Support Sheet B.4)	\$ 17,080
7. Other (Detailed on Budget Support Sheet B.5)	\$ 13,200
8. Indirect Costs (Based on currently approved Plan) % Base of	\$ -0-
TOTAL	\$ 891,136

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.

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BUDGET SUPPORT SHEET B.1

Name of Subrecipient: City of Austin – Health and Human Services Department

PERSONNEL

BUDGET CATEGORIES	NO. MOS.	% OF CSBG PARTICIPATION	AMOUNT OF CSBG FUNDS
HHS Supervisor (2 FTEs)	12	100%	\$121,209
Social Worker (3 FTEs)	12	100%	\$150,509
Neighborhood Liaison (2 FTEs)	12	100%	\$ 72,175
Community Worker (6 FTEs)	12	100%	\$174,494
Community Job Counselor (2 FTEs)	12	100%	\$ 65,979
Registered Nurse Senior (.725 FTE – temp)	12	100%	\$ 26,646
		%	
		%	
		%	
		%	
		%	
		%	
		%	
		%	
		%	
PAGE TOTAL		%	\$611,012

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BUDGET SUPPORT SHEET B.2

NAME OF SUBRECIPIENT: **City of Austin – Health and Human Services**

FRINGE BENEFITS	
F.I.C.A.	\$ 46,793
UNEMPLOYMENT	
WORKMANS COMP. INSURANCE	
HEALTH INSURANCE	\$133,088
OTHER Retirement	\$ 69,016
OTHER Employee Recognition	\$ 889
CSBG BUDGETED AMOUNT	\$249,786

TRAVEL	
LOCAL TRAVEL	@
	MILES RATE
PER DIEM	
OUT OF STATE TRAVEL	
OTHER	
OTHER	
CSBG BUDGETED AMOUNT	-0-

SUPPLIES	
OFFICE SUPPLIES	
MAINTENANCE SUPPLIES	
PROGRAM SUPPLIES	
OTHER	
OTHER	
CSBG BUDGETED AMOUNT	-0-

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BUDGET SUPPORT SHEET B.3

EQUIPMENT

Items with a per-unit acquisition cost of \$5,000 or greater will require the Department's **prior** written approval.

DESCRIPTION PURCHASES	BRAND AND MODEL	UNIT COST	AMOUNT	% OF USAGE FOR CSBG
				%
				%
				%
				%
				%
				%

LEASES	BRAND AND MODEL	UNIT COST	AMOUNT	% OF USAGE FOR CSBG
Pager	Unication Awacs	4.83	\$58.00	100%
				%
				%
				%
PAGE TOTAL				\$58.00

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BUDGET SUPPORT SHEET B.4

NAME OF SUBRECIPIENT: City of Austin – Health and Human Services Department
CONTRACTUAL

BUDGET CATEGORIES	AMOUNT
Capital Area Food Bank	\$ 13,000
Nora Druepple, LCSW, ACSW (In House Training for Social Workers)	\$ 4,080
PAGE TOTAL	\$ 17,080

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BUDGET SUPPORT SHEET B.5

NAME OF SUBRECIPIENT: City of Austin – Health and Human Services
OTHER

BUDGET CATEGORIES	AMOUNT
Bus Passes	\$ 2,000
School Supplies	\$ 6,000
Gift Cards	\$ 2,000
Shah Maintenance	\$ 3,200
PAGE TOTAL	\$ 13,200