

**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**

**Subrecipient: City of Austin, Health and Human Services Department**

**FFY 2014 COMMUNITY SERVICES BLOCK GRANT  
PROPOSED BUDGET**

<u>BUDGET CATEGORIES</u>	<u>AMOUNT</u>
1. Personnel (Detailed on Budget Support Sheet B.1)	\$ 614,984
2. Fringe Benefits (Detailed on Budget Support Sheet B.2)	\$ 277,720
3. Travel (Detailed on Budget Support Sheet B.2)	\$ [REDACTED]
4. Supplies (Detailed on Budget Support Sheet B.2)	\$ [REDACTED]
5. General Purpose Equipment (Detailed on Budget Support Sheet B.3)	\$ 197
6. Contractual (Detailed on Budget Support Sheet B.4)	\$ 4,080
6. Other (Detailed on Budget Support Sheet B.5)	\$ 7,590
7. Indirect Costs (Based on currently approved Plan) [REDACTED] % Base of [REDACTED]	\$ [REDACTED]
<b>TOTAL BUDGET</b>	<b>\$ 904,571</b>

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.

**COMMUNITY SERVICES BLOCK GRANT BUDGET  
FFY 2014**

**BUDGET SUPPORT SHEET B.1**

**Subrecipient: City of Austin, Health and Human Services Department**

**PERSONNEL**

<b>BUDGET CATEGORIES JOB TITLE</b>	<b>NO. OF MONTHS</b>	<b>% OF CSBG PARTICIPATION</b>	<b>AMOUNT OF CSBG FUNDS</b>
Community Worker (7 FTEs)	12	100	209,424
Social Worker (3 FTEs)	12	100	153,552
Job Counselor (1 FTE)	12	100	39,181
Program Supervisor (2 FTEs)	12	100	131,761
Registered Nurse (.725 temp)	12	100	27,155
Admin. Assistant (.625 temp)	12	100	19,596
Social Worker (.75 temp)	12	100	34,315
<b>PAGE TOTAL CSBG FUNDS</b>			<b>614,984</b>

**COMMUNITY SERVICES BLOCK GRANT BUDGET  
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**BUDGET SUPPORT SHEET B.2**

**Subrecipient: City of Austin, Health and Human Services Department**

<b>FRINGE BENEFITS</b>	
<b>F.I.C.A.</b>	<b>47,047</b>
<b>UNEMPLOYMENT</b>	
<b>WORKMANS COMP. INSURANCE</b>	
<b>HEALTH INSURANCE</b>	
<b>DENTAL INSURANCE</b>	
<b>LIFE INSURANCE</b>	<b>134,568</b>
<b>RETIREMENT CONTRIBUTION</b>	<b>96,105</b>
<b>CSBG BUDGETED AMOUNT</b>	<b>277,720</b>

<b>TRAVEL</b>			
<b>LOCAL TRAVEL</b>	<b>MILES</b>	<b>@</b>	<b>RATE</b>
<b>PER DIEM</b>			
<b>TRAVEL</b>			
<b>BOARD MEMBER REIMBURSEMENT</b>			
<b>CSBG BUDGETED AMOUNT</b>			

<b>SUPPLIES</b>	
<b>OFFICE SUPPLIES</b>	
<b>MAINTENANCE SUPPLIES</b>	
<b>PROGRAM SUPPLIES</b>	
<b>POSTAGE</b>	
<b>OTHER</b>	
<b>CSBG BUDGETED AMOUNT</b>	

**COMMUNITY SERVICES BLOCK GRANT BUDGET  
FFY 2014**

**BUDGET SUPPORT SHEET B.3**

**Subrecipient: City of Austin, Health and Human Services Department**

**EQUIPMENT**

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

<b>DESCRIPTION PURCHASES</b>	<b>BRAND AND MODEL</b>	<b>UNIT COST</b>	<b>AMOUNT</b>	<b>% OF USAGE FOR CSBG</b>
				%
				%
				%
				%
				%
				%
				%

<b>LEASES</b>	<b>BRAND AND MODEL</b>	<b>UNIT COST</b>	<b>AMOUNT</b>	<b>% OF USAGE FOR CSBG</b>
<b>Pagers</b>	<b>Unication Awacs</b>	<b>19.70</b>	<b>\$197</b>	<b>100%</b>
				%
				%
				%
				%
<b>TOTAL EQUIPMENT</b>				<b>197.00</b>



