

TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET
FFY 2015**

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
Service Area:	Travis
CSBG ALLOCATION:	\$ 1,092,540.00

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)	\$ 643,507.00
B.2 Fringe Benefits (Detailed on Budget Support Sheet B.2)	\$ 310,114.00
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)	\$ 2,297.00
B.4 Contractual (Detailed on Budget Support Sheet B.4)	\$ 124,632.00
B.5 Other (Detailed on Budget Support Sheet B.5)	\$ 11,990.00
B.6 Indirect Costs (If subrecipient has an approved Indirect Cost Rate Agreement from cognizant agency, enter detail on Budget Support Sheet B.6).	\$ -
TOTAL BUDGET*	\$ 1,092,540.00

TOTAL BUDGET must equal the "CSBG Allocation" above.

Diff.:

Subrecipient Approval									
	<table border="0"> <tr> <td align="center">Maria Allen</td> <td align="right">4/3/2015</td> </tr> <tr> <td align="center"><i>Name of Preparer</i></td> <td align="right"><i>Date</i></td> </tr> <tr> <td align="center">Shannon Jones</td> <td align="right">4/8/2015</td> </tr> <tr> <td align="center"><i>Name of Approver</i></td> <td align="right"><i>Date</i></td> </tr> </table>	Maria Allen	4/3/2015	<i>Name of Preparer</i>	<i>Date</i>	Shannon Jones	4/8/2015	<i>Name of Approver</i>	<i>Date</i>
Maria Allen	4/3/2015								
<i>Name of Preparer</i>	<i>Date</i>								
Shannon Jones	4/8/2015								
<i>Name of Approver</i>	<i>Date</i>								

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BUDGET SUPPORT SHEET B.2

SUBRECIPIENT: City of Austin, Health and Human Services

FRINGE BENEFITS, TRAVEL, & SUPPLIES

CSBG FRINGE BENEFITS				
Items				AMOUNT
F.I.C.A				\$ 49,228.00
Unemployment				
Workman's Comp. Insurance				
Health Insurance				\$ 159,180.00
Dental Insurance				
Life Insurance				
Retirement Contribution				\$ 101,706.00
Others (List):				
CSBG FRINGE BENEFITS:				\$ 310,114.00
OTHER PROGRAM(S) FRINGE BENEFITS:				\$ -
TOTAL FRINGE BENEFITS AMOUNT:				\$ 310,114.00
TRAVEL				
		Miles	x Fed. Rate*	
Local Travel (*Rate cannot be higher than the Federal rate)				\$ -
Per Diem				
Non-Local Travel				
Board Member Reimbursement				
CSBG BUDGETED AMOUNT:				\$ -
SUPPLIES				
Office Supplies				
Maintenance Supplies				
Program Supplies				
Postage				
Others (List):				
CSBG BUDGETED 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

EQUIPMENT

Note: Subrecipient is also 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	% BUDGETED TO CSBG	AMOUNT(\$) BUDGETED TO CSBG
PURCHASES						
Hydraulic Table Cart	6	Haulmaster	\$350.00	\$2,100.00	100%	\$ 2,100.00
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
LEASES						
Pager	1	AWACs	\$197.00	\$197.00	100%	\$ 197.00
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Sub-Total (CSBG):						\$ 2,297.00
Sub-Total (Other Programs Supported by CSBG):						\$ -
TOTAL:						\$ 2,297.00

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)!

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BUDGET SUPPORT SHEET B.4

SUBRECIPIENT: City of Austin, Health and Human Services

CONTRACTUAL

CSBG BUDGET ITEMS (CATEGORIES)	TOTAL COST	% BUDGETED TO	AMOUNT BUDGETED TO CSBG
Legal Services			\$ -
Audit Services			\$ -
Accounting Services			\$ -
List others: Shah Client Track System	\$15,000.00	100%	\$ 15,000.00
SW Consultation	\$4,080.00	100%	\$ 4,080.00
Rent and Utility Assistance (Subcontract)	\$105,552.00	100%	\$ 105,552.00
			\$ -
			\$ -
Sub-Total (CSBG):			\$ 124,632.00
Sub-Total (Other Program(s) supported by CSBG):			\$ -
TOTAL:			\$ 124,632.00

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:			
CSBG BUDGET ITEMS (CATEGORIES)	TOTAL COST	% BUDGETED TO	AMOUNT BUDGETED TO CSBG
Legal Services			\$ -
Audit Services			\$ -
Accounting Services			\$ -
List others:			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Sub-Total:			\$ -

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

