

**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
COMMUNITY SERVICES BLOK GRANT PROPOSED BUDGET
PY 2018**

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

Subrecipient:	Austin HHS
Service Area:	Travis
CSBG Allocation:	
\$ 1,136,900.00	

IMPORTANT! This "Summary Page" will self-populate as you complete each of the Budget Support Sheets (B1 - B8):

BUDGET CATEGORIES	AMOUNT
B.1 Personnel (Detailed on Budget Support Sheet B.1)	\$ 684,554.00
B.2 Fringe Benefits (Detailed on Budget Support Sheet B.2)	\$ 387,763.00
B.3 Travel (Detailed on Budget Support Sheet B.3)	\$ -
B.4 Equipment (Detailed on Budget Support Sheet B.4)	\$ -
B.5 Supplies (Detailed on Budget Support Sheet B.5)	\$ -
B.6 Contractual (Detailed on Budget Support Sheet B.6)	\$ 54,583.00
B.7 Other (Detailed on Budget Support Sheet B.7)	\$ 10,000.00
B.8 Indirect Costs (If subrecipient has an approved Indirect Cost Rate Agreement from cognizant agency, enter detail on Budget Support Sheet B.8).	\$ -
TOTAL BUDGET*	\$ 1,136,900.00

*TOTAL BUDGET" must equal the "CSBG Allocation" above.

Diff.: \$ -

Subrecipient Approval

Yvonne Allen
Signature of Preparer

9/26/17
Date

B. H. H. for Stephanie Hayden
Signature of Approver

9/28/17
Date

Budget Support Sheet B.2

Subrecipient:	Austin HHS	
Fringe Benefits		
Administrative & Management Staff		
Items		Amount
F.I.C.A		\$ 11,298.00
Unemployment		
Workman's Comp. Insurance		
Health Insurance		\$ 28,290.00
Dental Insurance		
Life Insurance		
Retirement Contribution		\$ 26,583.00
Others (List):		
Subtotal Fringe Benefits for Admin & Mgmt Staff (CSBG ONLY):		\$ 66,171.00
Program Staff/Direct Client Support Staff		
Items		Amount
F.I.C.A		\$ 41,070.00
Unemployment		
Workman's Comp. Insurance		
Health Insurance		\$ 183,885.00
Dental Insurance		
Life Insurance		
Retirement Contribution		\$ 96,637.00
Others (List):		
Subtotal for Program Staff/Direct Client Support Staff Salaries (CSBG ONLY):		\$ 321,592.00
Total for Admin & Mgmt Staff & Program/Direct Client Support Staff Fringe Benefits (CSBG ONLY):		\$ 387,763.00
Subtotal from tables below (CSBG Support for Fringe Benefits of Other Programs)		\$ -
Total Fringe Benefits Amount/Page Total (all Fringe Benefits costs)		\$ 387,763.00
<p>Note: This "Page Total" must equal "Fringe Benefits" line item on the "Summary Page 1"</p> <p>Scroll down to complete tables below(complete to identify CSBG Support for Other Programs)</p> <p>FRINGE BENEFITS for OTHER PROGRAM(S): List Fringe Benefits for other program(s) being supported by CSBG: (Please use separate attachment if more space is needed, & transfer the totals from the separate attachments to a line on any of the available pages below) :</p>		
Program:		
Items:		Amount
F.I.C.A		
Unemployment		
Workman's Comp. Insurance		
Health Insurance		
Dental Insurance		
Life Insurance		
Retirement Contribution		
Others (List):		
Subtotal:		\$ -

Enter Next Program

Program:		
Items:		Amount
F.I.C.A		
Unemployment		
Workman's Comp. Insurance		
Health Insurance		
Dental Insurance		
Life Insurance		

Budget Support Sheet B.6

Subrecipient:		Austin HHS		
Contractual				
				Amount Budgeted to CSBG
CSBG Budget Items (Categories)		Total Cost	% Budgeted to CSBG	
Legal Services				\$ -
Audit Services				\$ -
Accounting Services				\$ -
Other Costs	Shah NewGen Client Database	\$14,950.00	100%	\$ 14,950.00
	TOP Client Support Subcontract	\$39,633.00	100%	\$ 39,633.00
				\$ -
				\$ -
Subtotal (CSBG):				\$ 54,583.00
Subtotal (Other Program(s) supported by CSBG):				\$ -
TOTAL:				\$ 54,583.00

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:				
				Amount Budgeted to CSBG
CSBG Budget Items (Categories)		Total Cost	% Budgeted to CSBG	
Legal Services				\$ -
Audit Services				\$ -
Accounting Services				\$ -
Other Costs				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal:				\$ -

Enter Next Program

Program:				
				Amount Budgeted to CSBG
CSBG Budget Items (Categories)		Total Cost	% Budgeted to CSBG	
Legal Services				\$ -
Audit Services				
Accounting Services				\$ -
Other Costs				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal:				\$ -

