

**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS  
COMMUNITY SERVICES BLOK GRANT PROPOSED BUDGET  
PY 2020**

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

<b>Subrecipient:</b>	Austin HHS
<b>Service Area:</b>	Travis
<b>CSBG Allocation:</b>	\$ 1,102,106.00

**IMPORTANT!** This "Summary Page" will self-populate as you complete each of the worksheets (B.1 - B.9):


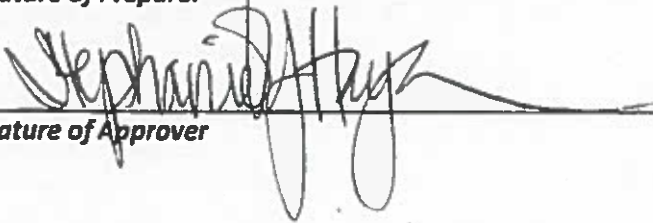
BUDGET CATEGORIES	AMOUNT
B.1 Personnel	\$ 693,764.20
B.2 Fringe Benefits	\$ 394,116.34
B.3 Travel	\$ -
B.4 Equipment	\$ -
B.5 Supplies	\$ -
B.6 Contractual	\$ -
B.7 Other/B.8 Client Services	\$ 14,225.46
B.9 Indirect Costs <small>(If subrecipient has an approved Indirect Cost Rate Agreement from cognizant agency, enter detail on B.9).</small>	\$ -
<b>TOTAL BUDGET*</b>	

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

Diff.: \$

0.00

**Subrecipient Approval**

	8/21/2019
<b>Signature of Preparer</b>	<b>Date</b>
	08/22/19
<b>Signature of Approver</b>	<b>Date</b>

**Personnel - B.1**

<b>Subrecipient:</b>		<b>Austin HHS</b>		
<b>Personnel</b>				
<b>Section 1: Administrative and Management Staff</b>				
<b>Identify Job Title NOT staff names</b>	<b>No. of Months</b>	<b>Annual Salary</b>	<b>% of CSBG Support</b>	<b>Amount Budgeted to CSBG Funds</b>
Program Manager (2 FTEs)	12	\$ 152,736	100.00%	\$ 152,736.28
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
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				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
<b>Subtotal Section 1 (CSBG ONLY):</b>				<b>\$ 152,736.28</b>
<b>Section 2: Program Staff/Direct Client Support Staff</b>				
<b>Identify Job Title NOT staff names</b>	<b>No. of Months</b>	<b>Annual Salary</b>	<b>% of CSBG Support</b>	<b>Amount Budgeted to CSBG Funds</b>
Community Workers (8 FTEs)	12	\$ 333,392	94%	\$ 313,388.01
Social Workers (4 FTEs)	12	\$ 244,774	93%	\$ 227,639.91
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
<b>Subtotal Section 2 (CSBG ONLY):</b>				<b>\$ 541,027.92</b>
<b>Total Section 1 and 2:</b>				<b>\$ 693,764.20</b>
<b>Subtotal Section 3:</b>				<b>\$ -</b>
<b>Total Personnel Tab</b>				<b>\$ 693,764.20</b>

**Fringe - B.2**

<b>Subrecipient:</b>	<b>Austin HHS</b>	
<b>Fringe Benefits</b>		
<b>Section 1: Administrative &amp; Management Staff</b>		
<b>Items</b>		<b>Amount</b>
F.I.C.A		\$ 11,684.33
Unemployment		
Workman's Comp. Insurance		
Health Insurance		\$ 29,520.00
Dental Insurance		
Life Insurance		
Retirement Contribution		\$ 27,492.53
<b>Others (List):</b>		
	<b>Subtotal Section 1 (CSBG ONLY):</b>	<b>\$ 68,696.86</b>
<b>Section 2: Program Staff/Direct Client Support Staff</b>		
<b>Items</b>		<b>Amount</b>
F.I.C.A		\$ 44,229.67
Unemployment		
Workman's Comp. Insurance		
Health Insurance		\$ 177,120.00
Dental Insurance		
Life Insurance		
Retirement Contribution		\$ 104,069.81
<b>Others (List):</b>		
	<b>Subtotal Section 2 (CSBG ONLY):</b>	<b>\$ 325,419.48</b>
	<b>Total Section 1 and 2 (CSBG ONLY):</b>	<b>\$ 394,116.34</b>
	<b>Subtotal Section 3:</b>	<b>\$ -</b>
<b>Total Fringe Benefits Tab</b>		<b>\$ 394,116.34</b>

Scroll down and complete the tables below to identify CSBG Support for Other Programs

**Section 3: CSBG Support for Other Programs**

**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) :

<b>Program:</b>	
<b>Items:</b>	<b>Amount</b>
F.I.C.A	
Unemployment	
Workman's Comp. Insurance	
Health Insurance	
Dental Insurance	
Life Insurance	
Retirement Contribution	
<b>Others (List):</b>	
	<b>Subtotal: \$ -</b>

**Enter Next Program**

<b>Program:</b>	
<b>Items:</b>	<b>Amount</b>
F.I.C.A	
Unemployment	
Workman's Comp. Insurance	
Health Insurance	
Dental Insurance	

**Client Services - B.7**

<b>Subrecipient:</b>	<b>Austin HHS</b>		
<b>Client Services</b>			
<b>Direct Services to Case Management Clients to Transition into Self-Sufficiency (TSS) or TOP.</b> Subrecipients are encouraged to allocate a reasonable amount of CSBG funds to assist clients transitioning into self-sufficiency. (TSS/TOP allocation % will be auto-populated above the TSS/TOP allocation entered in the cell to the right).	<b>Total Costs</b>	<b>% Budgeted to CSBG</b>	<b>Amount Budgeted to CSBG</b>
	\$1,102,106.00		
	0.9%		
	\$10,000.00	100.0%	\$ 10,000.00
<b>Subtotal for Direct Services TSS &amp; TOP (CSBG):</b>			<b>\$ 10,000.00</b>
<b>Emergency Assistance/Direct Services to Clients not working towards Self-Sufficiency or TOP</b> (Option to itemize below or group simply as emergency assistance)	<b>Total Costs</b>	<b>% Budgeted to CSBG</b>	<b>Amount Budgeted to CSBG</b>
Bus Passes	\$4,225.46	100.0%	\$ 4,225.46
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
<b>Subtotal for Emergency Assistance/Direct Services to non-TOP (CSBG):</b>			<b>\$ 4,225.46</b>
<b>Total Client Services Tab</b>			<b>\$ 14,225.46</b>