

## Section I – Program Budget and Funding Summary Forms-SAMPLE

**Agency Name:** Click or tap here to enter text.

**Program Name:** Click or tap here to enter text.

### Program Budget Form

Please see instructions after the Budget and Narrative Forms.

<b>Full 16-Month Term:</b>	<b>X/2020-X/2021</b>			
		<i>IMPORTANT: All \$ amounts must be whole dollars only (no cents)</i>		
<b>A. PERSONNEL</b>	<b>Requested CITY OF AUSTIN Amount x/2020-x/2020</b>	<b>Requested CITY OF AUSTIN Amount x/2020-x/2020</b>	<b>Amount Funded by ALL OTHER Sources</b>	<b>TOTAL Budget (ALL funding sources)</b>
Salaries	0	0	0	0
Fringe and Payroll Taxes	0	0	0	0
<b>A. SUBTOTALS: PERSONNEL</b>	0	0	0	0
<b>B. OPERATIONS</b>				
General Operations	0	0	0	0
Outsourced Professional Services	0	0	0	0
Supplemental Programmatic Services	0	0	0	0
Training/Travel Outside Austin and/or Travis County	0	0	0	0
<b>B. SUBTOTALS: OPERATIONS</b>	0	0	0	0
<b>C. ASSISTANCE TO CLIENTS</b>				
Rental/Mortgage Assistance	0	0	0	0
General Housing Assistance	0	0	0	0
Direct Client Assistance	0	0	0	0
Client Food and Beverage	0	0	0	0
<b>C. SUBTOTALS: ASSISTANCE TO CLIENTS</b>	0	0	0	0
<b>D. SUB-GRANTEES/SUB-RECIPIENTS</b>				
Personnel-Sub	0	0	0	0
Operations-Sub	0	0	0	0
Direct Client Assistance-Sub	0	0	0	0
Other-Sub	0	0	0	0
<b>D. SUB-GRANTEES/SUB- RECIPIENTS</b>	0	0	0	0
<b>GRAND TOTAL (A - D)</b>	0	0	0	<b>\$ -</b>

## BUDGET NARRATIVE

A. PERSONNEL	NARRATIVE
Salaries	
Fringe and Payroll Taxes	
B. OPERATIONS	
General Operations	
Outsourced Professional Services	
Supplemental Programmatic Services	
Training/Travel Outside Austin and/or Travis County	
C. ASSISTANCE TO CLIENTS	
Rental/Mortgage Assistance	
General Housing Assistance	
Direct Client Assistance	
Client Food and Beverage	
D. SUB-GRANTEES/SUB-RECIPIENTS	
Personnel-Sub	
Operations-Sub	
Direct Client Assistance-Sub	
Other-Sub	

## Program Budget Instructions

- All line item amounts must be entered as WHOLE DOLLARS.
- If no funds are budgeted for a line item, leave it blank.
- The dollar amount requested in your Application's Program Budget and Narrative must reflect amounts broken out in the 16-month contract period. One 4-month period and one 12-month period.
- Calculate and check all subtotals and totals, including the percentages by funding source at the bottom, and ensure all line item amounts, subtotals, and totals are in WHOLE DOLLARS and are correct.

## Budget Narrative Instructions

- For every budget line containing a requested amount of City of Austin funding, enter a short description or list of items included in that budget line.
- Do not enter narrative for budget lines that are blank or budgeted amounts from Other Funding.

## Budget Line Items Instructions

<b>A. Personnel</b>	
Salaries Fringe and Payroll Taxes	These line items included in Personnel includes Salaries plus Fringe and Payroll Taxes.
<b>B. Operations</b>	
General Operating Expenses	<u>Include all operating expenses which are NOT included in any other line item).</u> Examples are any travel/training/conferences WITHIN Travis County, insurance/bonding, equipment costing less than \$5,000 per item, general office supplies, rent, utilities, telecommunications, postage, program supplies. Food that benefit a group of clients such as food for meetings, foodbank and commercial kitchen meals (shelter or community meals) should be included here.
Outsourced Professional Services	Include any sub-agreements/sub-contracts made with an individual or company which provides a service such as with a consulting, accounting or auditing, or translation services. Sub-agreements/sub-contracts with individuals or agencies to provide client services that <u>do not</u> contribute to the unduplicated client count in your proposed performance measures should be included here
Supplemental Programmatic Services	Include any sub-agreements/sub-contracts made with an individual or company that is providing program or direct client services, but do not have unique clients that contribute to the program in the RFGA proposed performance measures. These services will be supplemental services provided to your program clients.
Training/Travel Outside Austin and/or Travis Count	Include any necessary training that will take place outside Austin and/or Travis County.
<b>C. Assistance to Clients</b>	
Rental/Mortgage Assistance	Rental payments and arrears, mortgage payments or assistance.
General Housing Assistance	Assistance related to obtaining housing OTHER THAN Rent/Mortgage such as utility payments and arrears, housing application deposits.
Direct Client Assistance	Assistance to clients not related to obtaining housing that benefit an individual in the program such as clothing, bus passes, child care, transportation assistance, incentives.

Client Food and Beverage	Food and Beverages for clients such as groceries, and food assistance that benefits an individual in the program. Food that benefit a group of clients such as food for meetings, foodbank and commercial kitchen meals (shelter or community meals) should be included in General Operations.
<b>D. Subgrantees/Sub-recipients</b>	
Personnel-Sub Operations-Sub Direct Client Assistance-Sub  Other-Sub	In the case that the organization will be sub-contracting, the Lead Agency would assume full responsibility for paying sub-grantees/sub-recipients with City funds. These categories are for costs associated with sub-grantees/sub-recipients with individuals or agencies to provide client services that contribute to the unduplicated client count in the RFGA proposed performance measures. These clients would be unique clients brought in from the sub-grantee, separate from the clients of the Lead Agency, but the clients would contribute to the overall number of clients served.

## Section I - Program Budget and Funding Summary Forms

**Agency Name:** Click or tap here to enter text.

**Program Name:** Click or tap here to enter text.

### PROGRAM FUNDING SUMMARY

Instructions: Include the funding source, grant/contract name (if applicable), and ANNUAL amount of all funding including the requested City of Austin funding in the table below.

The totals in this form should match the total shaded in yellow in the Program Budget and Narrative Form "Total Budget All Funding Sources Column" which includes Requested CITY OF AUSTIN Amount and ALL OTHER Sources.

**To Edit double click on the table below to open it up in Excel.**

		Funding Period Start Date	Funding Period End Date	Funding Amount
<b>Funding Source</b>	<b>Grant/Contract Name</b>			
City of Austin	Social Service Contract (City of Austin prgm. budget)	x/2020	x/2020	\$0.00
City of Austin				\$0.00
City of Austin				\$0.00
				\$0.00
Travis County				\$0.00
Travis County				\$0.00
				\$0.00
Federal				\$0.00
Federal				\$0.00
				\$0.00
State				\$0.00
State				\$0.00
				\$0.00
United Way				\$0.00
				\$0.00
Contributions				\$0.00
				\$0.00
				\$0.00
Other (Specify)				\$0.00
Other (Specify)				\$0.00
Other (Specify)				\$0.00
Other (Specify)				\$0.00
				\$0
		<b>TOTAL PROGRAM FUNDING:</b>		<b>\$0</b>