

TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

Subrecipient: City of Austin - Health and Human Services Department

Service Area: Travis County

COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET

FFY 2012

Revised

<u>BUDGET CATEGORIES</u>	<u>AMOUNT</u>
1. Personnel (Detailed on Budget Support Sheet B.1)	\$ 700,961.00
2. Fringe Benefits (Detailed on Budget Support Sheet B.2)	\$ 230,589.00
3. Travel (Detailed on Budget Support Sheet B.2)	\$ [REDACTED]
4. General Purpose Equipment (Detailed on Budget Support Sheet B.3)	\$ 20,627.40
5. Supplies (Detailed on Budget Support Sheet B.2)	\$ [REDACTED]
6. Contractual (Detailed on Budget Support Sheet B.4)	\$ 17,080.00
7. Other (Detailed on Budget Support Sheet B.5)	\$ 20,907.60
8. Indirect Costs (Based on currently approved Plan) [REDACTED] % Base of [REDACTED]	\$ 0.00
TOTAL BUDGET	\$ 990,165.00

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BUDGET SUPPORT SHEET B.1

Name of Subrecipient: City of Austin - Health and Human Services Department

PERSONNEL

BUDGET CATEGORIES JOB TITLE	NO. OF MONTHS	% OF CSBG PARTICIPATION	AMOUNT OF CSBG FUNDS
Community Worker (6 FTEs)	14	100%	302,283
Neighborhood Liaison (1 FTE)	14	100%	74,606
Administrative Senior (.65 FTE temp)	14	100%	20,835
Job Counselor (1 FTE)	14	100%	59,477
Social Workers (2 FTEs)	14	100%	173,803
Program Supervisor (2 FTEs)	14	100%	201,835
Registered Nurse (0.725 temp)	14	100%	29,269
Administrative Associate (four FTE temps)	8	100%	49,574
Community Worker (1 temp)	3	100%	9,831
Social Worker (1 temp)	3	100%	10,037
PAGE TOTAL CSBG FUNDS			931,550

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BUDGET SUPPORT SHEET B.2

Name of Subrecipient: City of Austin - Health and Human Services Department

FRINGE BENEFITS	
F.I.C.A.	53,264.00
UNEMPLOYMENT	█
WORKMANS COMP. INSURANCE	█
HEALTH INSURANCE	█
DENTAL INSURANCE	82,693.00
LIFE INSURANCE	█
RETIREMENT CONTRIBUTION	94,272.00
CSBG BUDGETED AMOUNT	230,589.00

TRAVEL			
LOCAL TRAVEL	MILES	@	RATE
PER DIEM			█
TRAVEL			█
BOARD MEMBER REIMBURSEMENT			█
CSBG BUDGETED AMOUNT			█

SUPPLIES	
OFFICE SUPPLIES	█
MAINTENANCE SUPPLIES	█
PROGRAM SUPPLIES	█
POSTAGE	█
OTHER	█
CSBG BUDGETED AMOUNT	█

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BUDGET SUPPORT SHEET B.3

Name of 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.

DESCRIPTION PURCHASES	BRAND AND MODEL	UNIT COST	AMOUNT	% OF USAGE FOR CSBG
(6) 6x8 cubicles 65 High with Overhead Storage and Box/Box/File and File/File Storage	Austin Business Furniture	2,150.00	12,900.00	100%
(4) Televisions	Vizio 37" LCD	350.00	1,400.00	100%
(4) Network Media Players	Slingbox 500	350.00	1,400.00	100%
(150) Utility Carts	Whitmore Black	25.00	3,750.00	100%
Laptop Computer	Dell XPS	525.00	525.00	100%
Portable Projector	LG HX310G	500.00	500.00	100%
				%

LEASES	BRAND AND MODEL	UNIT COST	AMOUNT	% OF USAGE FOR CSBG
Pager	Unication Awacs	12.70	152.40	100%
				%
				%
				%
				%
TOTAL EQUIPMENT				20,627.40

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BUDGET SUPPORT SHEET B.4

Name of Subrecipient: City of Austin - Health and Human Services Department

CONTRACTUAL

BUDGET CATEGORIES	AMOUNT
Capital Area Food Bank	13,000.00
Nora Druepple, LCSW, ACSW (In House Training for Social Workers)	4,080.00
TOTAL OTHER	17,080.00

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BUDGET SUPPORT SHEET B.5

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OTHER

BUDGET CATEGORIES	AMOUNT
Bus Passes	3,000.00
Gift Cards	500.60
School Supplies	6,750.00
Car Seats	2,500.00
SHAH Service Maintenance	4,232.00
Delivery and Installation for Cubicles at Blackland Neighborhood Center	1,800.00
Installation and Reconfiguration of Cubicles at East Austin Neighborhood Center	1,200.00
Car Seat Storage	925.00
TOTAL OTHER	20,907.60