

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 2013 FINAL**

<u>BUDGET CATEGORIES</u>	<u>AMOUNT</u>
1. Personnel (Detailed on Budget Support Sheet B.1)	\$ 755,859
2. Fringe Benefits (Detailed on Budget Support Sheet B.2)	\$ 201,651
3. Travel (Detailed on Budget Support Sheet B.2)	\$ [REDACTED]
4. General Purpose Equipment (Detailed on Budget Support Sheet B.3)	\$ 197
5. Supplies (Detailed on Budget Support Sheet B.2)	\$ [REDACTED]
6. Contractual (Detailed on Budget Support Sheet B.4)	\$ 4,080
7. Other (Detailed on Budget Support Sheet B.5)	\$16,870
8. Indirect Costs (Based on currently approved Plan) [REDACTED] % Base of [REDACTED]	\$ [REDACTED]
TOTAL BUDGET	\$978,657

**COMMUNITY SERVICES BLOCK GRANT BUDGET
FFY 2013**

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 (7 FTEs)	10	100%	221,247
Social Worker (3 FTEs)	10	100%	153,671
Job Counselor (1 FTE)	10	100%	41,475
Program Supervisor (2 FTEs)	10	100%	137,554
Registered Nurse (.725 temp)	10	100%	25,685
Administrative Associate (four FT and one PT temp)	10	100%	90,844
Community Worker (1 FT temp)	10	100%	25,123
Community Worker (1 FT and 1 PT temp)	5	100%	17,664
Quality Assurance Specialist (FT temp)	5	100%	22,775
Social Worker (1 PT temp)	5	100%	10,332
Neighborhood Liaison (1 FTE)	1	100%	9,489
PAGE TOTAL CSBG FUNDS			755,859

**COMMUNITY SERVICES BLOCK GRANT BUDGET
FFY 2013**

BUDGET SUPPORT SHEET B.2

Name of Subrecipient: **City of Austin, Health and Human Services Department**

FRINGE BENEFITS	
F.I.C.A.	43,965
UNEMPLOYMENT	
WORKMANS COMP. INSURANCE	
HEALTH INSURANCE	89,128
DENTAL INSURANCE	
LIFE INSURANCE	
RETIREMENT CONTRIBUTION	67,897
CSBG BUDGETED AMOUNT	200,991

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	

**COMMUNITY SERVICES BLOCK GRANT BUDGET
FFY 2013**

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
				%
				%
				%
				%
				%
				%
				%

LEASES	BRAND AND MODEL	UNIT COST	AMOUNT	% OF USAGE FOR CSBG
Pagers	Unication Awacs	19.70	197.00	100%
				%
				%
				%
				%
TOTAL EQUIPMENT				197.00

