

**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
COMMUNITY SERVICES BLOK GRANT PROPOSED BUDGET
PY 2019**

*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: \$ 1,102,106.00	

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

BUDGET CATEGORIES	AMOUNT
B.1 Personnel	\$ 702,685.00
B.2 Fringe Benefits	\$ 386,878.00
B.3 Travel	\$ -
B.4 Equipment	\$ -
B.5 Supplies	\$ -
B.6 Contractual	\$ -
B.7 Other/B.8 Client Services	\$ 12,543.00
B.9 Indirect Costs <small>(If subrecipient has an approved Indirect Cost Rate Agreement from cognizant agency, enter detail on B.9).</small>	\$ -
TOTAL BUDGET*	\$ 1,102,106.00

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

Diff.: \$ -

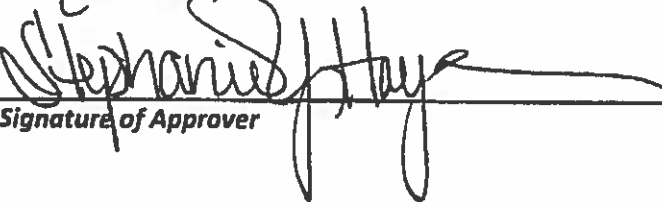
Subrecipient Approval



Signature of Preparer

8/27/18

Date



Signature of Approver

08/31/18

Date

Personnel - B.1

Subrecipient:	Austin HHS			
Personnel				
Section 1: Administrative and Management Staff				
Identify Job Title NOT staff names	No. of Months	Annual Salary	% of CSBG Support	Amount Budgeted to CSBG Funds
Program Managers (2 FTEs)	12	\$ 155,291	100.00%	\$ 155,291.00
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				\$ -
Subtotal Section 1 (CSBG ONLY):				\$ 155,291.00
Section 2: Program Staff/Direct Client Support Staff				
Identify Job Title NOT staff names	No. of Months	Annual Salary	% of CSBG Support	Amount Budgeted to CSBG Funds
Community Workers (8 FTEs)	12	\$ 314,648	100%	\$ 314,648.00
Social Workers (4 FTEs)	12	\$ 232,746	100%	\$ 232,746.00
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Subtotal Section 2 (CSBG ONLY):				\$ 547,394.00
Total Section 1 and 2:				\$ 702,685.00
Subtotal Section 3:				\$ -
Total Personnel Tab				\$ 702,685.00

Fringe - B.2

Subrecipient:	Austin HHS	
Fringe Benefits		
Section 1: Administrative & Management Staff		
Items		Amount
F.I.C.A		\$ 11,879.00
Unemployment		
Workman's Comp. Insurance		
Health Insurance		\$ 29,520.00
Dental Insurance		
Life Insurance		
Retirement Contribution		\$ 27,952.00
Others (List):		
Subtotal Section 1 (CSBG ONLY):		\$ 69,351.00
Section 2: Program Staff/Direct Client Support Staff		
Items		Amount
F.I.C.A		\$ 41,876.00
Unemployment		
Workman's Comp. Insurance		
Health Insurance		\$ 177,120.00
Dental Insurance		
Life Insurance		
Retirement Contribution		\$ 98,531.00
Others (List):		
Subtotal Section 2 (CSBG ONLY):		\$ 317,527.00
Total Section 1 and 2 (CSBG ONLY):		\$ 386,878.00
Subtotal Section 3:		\$ -
Total Fringe Benefits Tab		\$ 386,878.00

Client Services - B.7

Subrecipient:	Austin HHS		
Client Services			
	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG
Direct Services to Case Management Clients to Transition into Self-Sufficiency (TSS) or TOP. Subrecipients are encouraged to allocate a reasonable amount of CSBG funds to assist clients transitioning into	\$1,102,106.00		
	0.9%		
	\$10,000.00	100.0%	\$ 10,000.00
Subtotal for Direct Services TSS & TOP (CSBG):			\$ 10,000.00
Emergency Assistance/Direct Services to Clients not working towards Self-Sufficiency or TOP (Option to itemize below or group simply as emergency assistance)	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG
Bus Passes	\$2,543.00	100.0%	\$ 2,543.00
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal for Emergency Assistance/Direct Services to non-TOP (CSBG):			\$ 2,543.00
Total Client Services Tab			\$ 12,543.00