

TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET
FFY 2015**

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

SUBRECIPIENT:	Webb County Community Action Agency
Service Area:	Webb County, Texas
CSBG ALLOCATION:	\$ 436,259.00

IMPORTANT! This "Summary Page" will self-populate as you complete each of the Budget Support Sheets (B1 - B6):

BUDGET CATEGORIES	AMOUNT
B.1 Personnel (Detailed on Budget Support Sheet B.1)	\$ 259,426.90
B.2 Fringe Benefits (Detailed on Budget Support Sheet B.2)	\$ 94,560.00
B.2 Travel (Detailed on Budget Support Sheet B.2)	\$ 5,500.00
B.2 Supplies (Detailed on Budget Support Sheet B.2)	\$ 6,065.00
B.3 Equipment (Detailed on Budget Support Sheet B.3)	\$ 4,867.00
B.4 Contractual (Detailed on Budget Support Sheet B.4)	\$ 8,000.00
B.5 Other (Detailed on Budget Support Sheet B.5)	\$ 57,840.10
B.6 Indirect Costs (If subrecipient has an approved Indirect Cost Rate Agreement from cognizant agency, enter detail on Budget Support Sheet B.6).	\$ -
TOTAL BUDGET*	\$ 436,259.00

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

Diff.:

Subrecipient Approval	
	9/30/2014
<i>Name of Preparer</i>	<i>Date</i>
	9/30/2014
<i>Name of Approver</i>	<i>Date</i>

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BUDGET SUPPORT SHEET B.2

SUBRECIPIENT: Webb County Community Action Agency

FRINGE BENEFITS, TRAVEL, & SUPPLIES

CSBG FRINGE BENEFITS				
Items				AMOUNT
F.I.C.A				\$ 19,875.00
Unemployment				\$ 3,350.00
Workman's Comp. Insurance				\$ 4,003.00
Health Insurance				\$ 44,230.00
Dental Insurance				
Life Insurance				
Retirement Contribution				\$ 23,102.00
Others (List):				
CSBG FRINGE BENEFITS:				\$ 94,560.00
OTHER PROGRAM(S) FRINGE BENEFITS:				\$ -
TOTAL FRINGE BENEFITS AMOUNT:				\$ 94,560.00
TRAVEL				
		Miles	x Fed. Rate*	
Local Travel <small>(*Rate cannot be higher than the Federal rate)</small>		1,600	0.56	\$ 896.00
Per Diem				\$ 1,500.00
Non-Local Travel				\$ 3,000.00
Board Member Reimbursement				\$ 104.00
CSBG BUDGETED AMOUNT:				\$ 5,500.00
SUPPLIES				
Office Supplies				\$ 4,570.00
Maintenance Supplies				\$ 895.00
Program Supplies				\$ 600.00
Postage				
Others (List):				
CSBG BUDGETED AMOUNT:				\$ 6,065.00

Note: "CSBG Budgeted Amount" must equal "Fringe Benefits," "Travel," & "Supplies" on the "Summary Page 1"

Scroll down to view tables on pages 2 to 3 (if needed)!

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BUDGET SUPPORT SHEET B.3

SUBRECIPIENT

Webb County Community Action Agency

EQUIPMENT

Note: Subrecipient is also reminded to follow procurement policies/procedures. Please review TDHCA's guidance on Procurement at the link below:

<http://www.tdhca.state.tx.us/community-affairs/procurement/index.htm>

EQUIPMENT DESCRIPTION	# OF UNIT	BRAND & MODEL	UNIT COST	TOTAL COST	% BUDGETED TO CSBG	AMOUNT(\$) BUDGETED TO CSBG
PURCHASES						
Apple iPad Tablet	3	iPad Air 32GB - 3G	\$729.00	\$2,187.00	100%	\$ 2,187.00
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
LEASES						
Copier/Fax/Scanner/Printer	1	Toshiba Studio 755	\$2,680.00	\$2,680.00	100%	\$ 2,680.00
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Sub-Total (CSBG):						\$ 4,867.00
Sub-Total (Other Programs Supported by CSBG):						\$ -
TOTAL:						\$ 4,867.00

Note: "TOTAL" on this page must equal "Equipment" line item on the "Summary Page 1"

Scroll down to view tables on page 2 (if needed)!

**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET
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BUDGET SUPPORT SHEET B.4

SUBRECIPIENT: Webb County Community Action Agency

CONTRACTUAL

CSBG BUDGET ITEMS (CATEGORIES)	TOTAL COST	% BUDGETED TO CSBG	AMOUNT BUDGETED TO CSBG
Legal Services	\$0.00		\$ -
Audit Services	\$0.00		\$ -
Accounting Services	\$0.00		\$ -
List others:	\$0.00		\$ -
Client Tracking Maintenance and Support	\$8,000.00	100%	\$ 8,000.00
			\$ -
			\$ -
			\$ -
Sub-Total (CSBG):			\$ 8,000.00
Sub-Total (Other Program(s) supported by CSBG):			\$ -
TOTAL:			\$ 8,000.00

Note: "TOTAL" on this page must equal "Contractual" line item on the "Summary Page 1"

CSBG Support For Other Program(s) - List all Program(s) being supported:

PROGRAM:			
CSBG BUDGET ITEMS (CATEGORIES)	TOTAL COST	% BUDGETED TO CSBG	AMOUNT BUDGETED TO CSBG
Legal Services			\$ -
Audit Services			\$ -
Accounting Services			\$ -
List others:			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Sub-Total:			\$ -

Scroll down to view tables on page 2 (if needed)!

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BUDGET SUPPORT SHEET B.5

SUBRECIPIENT:

Webb County Community Action Agency

OTHER

OTHER BUDGET CATEGORIES	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 self-sufficiency. (TSS/TOP allocation % will be auto-populated above the TSS/TOP allocation entered in the cell to the right).	\$436,259.00		
	10.0%		
	\$43,500.00	100.0%	\$ 43,500.00
List other items below:			
Telephone	\$5,000.00	80.0%	\$ 4,000.00
Property and Casualty Insurance	\$2,300.00	80.0%	\$ 1,840.00
Materials	\$2,000.00	50.0%	\$ 1,000.00
Dues and Memberships	\$2,100.10	100.0%	\$ 2,100.10
Vehicle Maintenance/Repair	\$2,000.00	50.0%	\$ 1,000.00
Advertising and Outreach	\$1,000.00	80.0%	\$ 800.00
Vehicle Insurance	\$1,500.00	80.0%	\$ 1,200.00
Vehicle Maintenance (Fuel and Lube)	\$3,000.00	80.0%	\$ 2,400.00
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
SUB-TOTAL (CSBG):			\$ 57,840.10
SUB-TOTAL (OTHER PROGRAM(S)):			\$ -
TOTAL AMOUNT:			\$ 57,840.10

Note: "TOTAL AMOUNT" must equal "Other" on the "Summary Page 1"

Scroll down to view tables on pages 2 to 3 (if needed)!

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BUDGET SUPPORT SHEET B.6

SUBRECIPIENT: Webb County Community Action Agency

INDIRECT COSTS

BUDGET CATEGORIES			CSBG AMOUNT
Indirect Costs			
%	Base	CSBG Indirect Costs	\$0.00
		\$0.00	
<i>Space left blank intentionally</i>			
Sub-Total (CSBG):			\$ -
Sub-Totals (Program(s) Supported by CSBG):			\$ -
TOTAL AMOUNT:			\$ -

Note: This page "Total Amount" must equal "Indirect Costs" line item on the "Summary Page 1"

CSBG Support For Other Program(s) - List all Program(s) being supported:

PROGRAM:			
BUDGET CATEGORIES			AMOUNT
Indirect Costs			
%	Base	Indirect Cost	\$0.00
		\$0.00	
Sub-Total (Other Program):			\$ -

Enter Next Program

PROGRAM:			
BUDGET CATEGORIES			AMOUNT
Indirect Costs			
%	Base	Indirect Cost	\$0.00
		\$0.00	
Sub-Total (Other Program):			\$ -

Enter Next Program

PROGRAM:			
BUDGET CATEGORIES			AMOUNT
Indirect Costs			
%	Base	Indirect Cost	\$0.00
		\$0.00	
Sub-Total (Other Program):			\$ -