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	1
Service Area:	Webb County, Texas		
CSBG ALLOCATIO	N:	\$	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 A	pproval
	9/30/2014
Name of Preparer	Date
	9/30/2014
Name of Approver	Date

COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET FFY 2015

BUDGET SUPPORT SHEET B.1

SUBRECIPIENT: Webb County Community Action Agency PERSONNEL

BUDGET CATEGORIES JOB TITLE (CSBG ONLY)	NO OF MONTHS			% OF CSBG SUPPORT	AMOUNT BUDGETED TO CSBG FUNDS	
Executive Director	12	\$	-		\$	-
Deputy Director	12	\$	60,378	50%	\$	30,189.00
Program Coordinator	12	\$	34,251	60.0%	\$	20,550.60
Administrative Assistant	12	\$	34,251	78.00%	\$	26,715.78
Case Management Specialist	12	\$	31,980	75.00%	\$	23,985.00
Administrative Technician	12	\$	22,834	0.00%	\$	-
Receptionist/Clerk	12	\$	22,834	70.00%	\$	15,983.80
Case Worker	12	\$	22,834	67%	\$	15,298.78
Case Worker	12	\$	22,834	67%	\$	15,298.78
Case Worker	12	\$	22,834	67%	\$	15,298.78
Case Worker	12	\$	22,834	67%	\$	15,298.78
Driver/Custodian	12	\$	22,834	80%	\$	18,267.20
Center Aide	12	\$	21,320	67%	\$	14,284.40
Administrative Budget Technician	12	\$	21,320	0%	\$	-
Case Worker Temp. (29 Hours/Week)	12	\$	15,080	80%	\$	12,064.00
Case Worker Temp. (29 Hours/Week)	12	\$	15,080	80%	\$	12,064.00
Case Worker Temp. (29 Hours/Week)	12	\$	15,080	80%	\$	12,064.00
Center Aide Temp. (29 Hours/Week)	12	\$	15,080	80%	\$	12,064.00
					\$	-
					\$	-
					\$	-
					\$	-
					\$	-
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					\$	-
					\$	-
					\$	-
					\$	
					\$	_
					\$	-
					\$	-
					\$	-
					\$	-
					\$	m m
Sub-Total (CSBG ONLY):					\$	259,426.90
Sub-Total from tables 2 - 5 below (programs	s & nositions C	SRC	i sunnorts)		\$	
PAGE TOTAL	o ac positions C	DDC	supports)	A STATE OF THE PARTY OF THE PAR	1000	259,426,30

Note: This "Page Total" must equal "Personnel" line item on the "Summary Page 1"

COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET FFY 2015

BUDGET SUPPORT SHEET B.2

SUBRECIPIENT:

Webb County Community Action Agency

FRINGE BENEFITS, TRAVEL, & SUPPLIES

	E BENEFITS			
Items	environ en en en	and made	A	MOUNT
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:	11.27.23277		\$	94,560.00
OTHER PROGRAM(S) FRINGE BENEFITS:	11-6-71-31-11	1965	\$	
TOTAL FRINGE BENEFITS AMOUNT:	\$	94,560.00		
TDA	VEI			
TRA	VEL Miles	x Fed. Rate*		
TRA Local Travel (*Rate cannot be higher than the Federal rate)		x Fed. Rate* 0.56	\$	896.00
	Miles		\$	
Local Travel (*Rate cannot be higher than the Federal rate)	Miles		+	1,500.00
Local Travel (*Rate cannot be higher than the Federal rate) Per Diem	Miles		\$	1,500.00 3,000.00
Local Travel (*Rate cannot be higher than the Federal rate) Per Diem Non-Local Travel	Miles		\$	896.00 1,500.00 3,000.00 104.00 5,500.00
Local Travel (*Rate cannot be higher than the Federal rate) Per Diem Non-Local Travel Board Member Reimbursement	Miles 1,600		\$ \$ \$ \$	1,500.00 3,000.00 104.00
Local Travel (*Rate cannot be higher than the Federal rate) Per Diem Non-Local Travel Board Member Reimbursement CSBG BUDGETED AMOUNT: SUPP Office Supplies	Miles 1,600		\$ \$ \$	1,500.00 3,000.00 104.00 5,500.00
Local Travel (*Rate cannot be higher than the Federal rate) Per Diem Non-Local Travel Board Member Reimbursement CSBG BUDGETED AMOUNT: SUPP Office Supplies Maintenance Supplies	Miles 1,600		\$ \$ \$ \$	1,500.00 3,000.00 104.00 5,500.00
Local Travel (*Rate cannot be higher than the Federal rate) Per Diem Non-Local Travel Board Member Reimbursement CSBG BUDGETED AMOUNT: SUPP Office Supplies	Miles 1,600		\$ \$ \$ \$	1,500.00 3,000.00 104.00 5,500.00 4,570.00 895.00
Local Travel (*Rate cannot be higher than the Federal rate) Per Diem Non-Local Travel Board Member Reimbursement CSBG BUDGETED AMOUNT: SUPP Office Supplies Maintenance Supplies Program Supplies Postage	Miles 1,600		\$ \$ \$ \$	1,500.00 3,000.00 104.00 5,500.00 4,570.00 895.00
Local Travel (*Rate cannot be higher than the Federal rate) Per Diem Non-Local Travel Board Member Reimbursement CSBG BUDGETED AMOUNT: SUPP Office Supplies Maintenance Supplies Program Supplies	Miles 1,600		\$ \$ \$ \$	1,500.00 3,000.00 104.00

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)!

COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET FFY 2015

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	MOUNT(\$) OGETED 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		\$ 69-
			!	\$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		\$ -
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				\$0.00		\$ _
				\$0.00		\$
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Sub-Total (CSBG):		ai i vistore				\$ 4,867.00
Sub-Total (Other Programs Sup	ported	l 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 FFY 2015

BUDGET SUPPORT SHEET B.4

SUBRECIPIENT:

Webb County Community Action Agency

CONTRACTUAL

CSBG BUDGET ITEMS (CATEGORIES)	TOTAL COST	% BUDGETED TO CSBG	MOUNT OGETED 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
The second secon			\$ -
			\$ -
	1 1		\$ -
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 BU	UDGET ITEMS (CATEGORIES)	TOTAL COST	% BUDGETED TO CSBG	BUDGE	OUNT TED TO BG
Legal Services				\$	-
Audit Services				\$	-
Accounting Service	S			\$	-
List others:				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
Sub-Total:				\$	

COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET FFY 2015

BUDGET SUPPORT SHEET B.5

SUBRECIPIENT:

Webb County Community Action Agency

OTHER

OTHER BUDGET CATEGORIES	TOTAL COSTS (\$)	% BUDGETED TO CSBG	MOUNT (\$) DGETED 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	\$436,259.00		
into self-sufficiency. (TSS/TOP allocation % will be auto-populated above the TSS/TOP allocation entered in the cell to the right).	10.0%		
the 133/101 anocation entered in the cen to the right).	\$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
			\$ -
			\$ -
			\$ -
			\$ 1=
			\$ _
			\$ -
F. T.			\$ -
SUB-TOTAL (CSBG):	ilija Etvol, juheliso	Maria (T.)	\$ 57,840.10
SUB-TOTAL (OTHER PROGRAM(S)):			\$
TOTAL AMOUNT:			\$57,840.10

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

COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET FFY 2015

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	30.00
	Space left blank	intentionally	
Sub-Total (CSBG):			\$ -
Sub-Totals (Program(s) Sup	ported 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:

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

Enter Next Program

PROGRAM:	BUDGET CATEGORIES		AMOUNT
	Indirect Cos	ts	
0/0	Base	Indirect Cost	\$0.00
		\$0.00	
Sub-Total (Other Program):			\$ -

Enter Next Program

BUDGET CATEGORIES		AMOUNT	
	Indirect Co	osts	•
%	Base	Indirect Cost	\$0.00
		\$0.00	
ab-Total (Other Program):			\$ -