



Request for Budget Revision

Grantee:	Webb County	Name/Title:	Webb County Veterans Transportation Program
Program:	Fund for Veterans Assistance	Contact #:	(956) 523-4795
Grant Period:	January 1-December 31, 2016	Email:	sehernandez@webbcountytx.gov
Grant Number:	FVA_16B_0309	Revision Type:	<input type="checkbox"/> Additional Funds
Grant Amount:	\$50,000.00		<input checked="" type="checkbox"/> Budget Amendment
			<input type="checkbox"/> Grant Closeout Budget Adjustment

Section 1. Budget Summary

Budget Categories	Original Budget	Adjustments	Revised Budget
Salaries and Wages	\$ 13,000.00	\$ 3,851.00	\$ 16,851.00
Fringe Benefits	\$ 4,078.00	\$ 2,186.00	\$ 6,264.00
Travel	\$ 6,240.00	\$ (5,240.00)	\$ 1,000.00
Equipment - Van Rental	\$ 20,400.00	\$ -	\$ 20,400.00
Equipment - Vehicle Maintenance/Repairs	\$ -	\$ 2,000.00	\$ 2,000.00
Supplies - Fuel	\$ 5,757.00	\$ (3,272.00)	\$ 2,485.00
Supplies - Oil Changes	\$ 525.00	\$ (525.00)	\$ -
Supplies/Marketing & Outreach	\$ -	\$ 1,000.00	\$ 1,000.00
Construction			\$ -
Other	\$ -		\$ -
Program Costs	\$ 50,000.00	\$ -	\$ 50,000.00
Indirect Costs			\$ -
Total Project Cost	\$ 50,000.00	\$ -	\$ 50,000.00

Please adjust budget categories to match Approved Budget/Expenditure Report categories as needed.

Signature: _____
 Title: _____
 Date: _____

FOR STATE AGENCY USE ONLY:	
Grant Revision Approval Block	
Grant #: _____	Signature: _____
Grant Award Amount: _____	Title: _____
Grant Award Period: _____	Date: _____
Distribution of Funds Method: _____	

TEXAS VETERANS COMMISSION

Section 2. Budget Revision Narrative

Description of Budget Revision (Detail of goals and objectives by budget category) Please make sure the description provides enough detail to completely support any changes in projected cost and scope by budget category. Please ensure that the request is reasonable, mathematically correct, corresponds to the budget summary (section 1) and conforms to the provisions set forth in the grant contract.

In the first 6 months of implementation, Webb County has been able to accurately assess the budget's efficiency and can confidently predict which line items will be reasonably expended and which are either over or under the program's capability. As a result, Webb County is requesting amendments to the following categories: salary and wages, travel, equipment, and supplies. The Part-time Driver was exhausting the hours allocated towards the grant's implementation. The high demand for services has prompted a budget amendment request in order to meet program goals and serve the County's veterans for the remainder of the grant period by changing his status from part-time to full-time. The budget amendment request, if approved, would increase personnel salary, prompting an increase in fringe benefit amounts. The entirety of the Driver's time will be appropriated solely towards transporting duties, which leaves the administrative work of the program to an employee of Webb County (hereinafter "Program Coordinator"). Five percent (5%) of the Program Coordinator's time will be allocated towards grant implementation, resulting in the request for a 5% salary allowance through the grant. In addition, the original budgeted amount for travel was too high, and the Driver was not expending as much funds on a per diem basis. A decrease in the amount to \$1,000 would still be enough to meet all costs related to travel. Additional funds are being requested for maintenance and repairs to allow for periodic maintenance inclusive of tire rotations and/or replacement (when needed), car washes, and other vehicle related expenses. Further, the allocated amount for fuel has proven to be too high in the first 6 months of program implementation; On a busy month, the total cost for fuel for the program was \$267.40 (May 2016), reasonably leading Webb to request for a lesser amount to be allocated towards fuel. Lastly, Webb County requests that additional funds be expended towards the promotional activities of the program in order to attract more beneficiaries for the second half of the program period. The \$1,000 allocated for supplies/marketing and outreach will be used for printed media and advertisements and other miscellaneous items throughout the program area in order to ensure maximum client turnout. Also, under project eligibility (pg 10 of 23), we would require to remove VA Form 21-526 as proof of eligibility and add VA ID card, Military Retirement Card, VA Award Letter, Discharge Certificate, Discharge papers, Active Duty Military ID, and NG-22. Beneficiary (pg 8 of 23) shall also change from "generally released/discharged from active duty in the armed forces under honorable conditions" to "released from active duty under any type discharge other than dishonorable". Proposed Project Services (pg6 of 23) shall be changed from "to be used specifically for out-of-town travel for veterans" to "to be used specifically for medical appointment travel for veterans".