

2023

Community Services Block Grant

Proposed Budget

**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET
PY 2023**

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

Subrecipient:	City of San Antonio Department of Human Services
Service Area:	Bexar
CSBG Allocation: \$ 2,157,505.00	

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

BUDGET CATEGORIES	AMOUNT
B.1 Personnel	\$ 1,225,288.00
B.2 Fringe Benefits	\$ 482,900.00
B.3 Travel	\$ 7,890.00
B.4 Equipment	\$ 9,600.00
B.5 Supplies	\$ 24,000.00
B.6 Contractual	\$ 108,450.00
B.7 Other/B.8 Client Services	\$ 299,377.00
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*	\$ 2,157,505.00

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

Diff.: \$ -

Subrecipient Approval

Signature of Preparer

Date

Signature of Approver

Date

Personnel - B.1

Subrecipient:	City of San Antonio Department of Human Services			
Administrative Associate	12	\$ 37,701	100%	\$ 37,701.00
Senior Management Analyst	12	\$ 65,538	100%	\$ 65,538.00
Family Support Supervisor	12	\$ 50,409	100%	\$ 50,409.00
Family Support Supervisor	12	\$ 51,402	100%	\$ 51,402.00
Family Support Supervisor	12	\$ 56,179	100%	\$ 56,179.00
Subtotal Section 2 (CSBG ONLY):				\$ 1,119,867.00
Total Section 1 and 2:				\$ 1,225,288.00
Subtotal Section 3:				\$ -
Total Personnel Tab				\$ 1,225,288.00

Subrecipient:	City of San Antonio Department of Human Services
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Scroll down and complete the tables below to identify CSBG Support for Other Programs

Section 3: CSBG Support for Other Programs

List other program(s) & Job Titles being supported (*Please use separate attachment if more space is needed, and transfer the totals from the separate attachments to a line on any of the available pages below*):

Program:				
Budget Categories - Job Title	No. of Months	Annual Salary	% of CSBG Support	Amount Budgeted to CSBG Funds
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			Subtotal:	\$ -

Enter Next Program

Program:				
Budget Categories - Job Title	No. of Months	Annual Salary	% of CSBG Support	Amount Budgeted to CSBG Funds
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			Subtotal:	\$ -

Enter Next Program

Program:				
Budget Categories - Job Title	No. of Months	Annual Salary	% of CSBG Support	Amount Budgeted to CSBG Funds
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			Subtotal:	\$ -

Subrecipient:	City of San Antonio Department of Human Services
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Enter Next Program

Subrecipient:	City of San Antonio Department of Human Services
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Fringe Benefits

Section 1: Administrative & Management Staff

Items	Amount	
F.I.C.A	\$ 8,064.00	
Unemployment		
Workman's Comp. Insurance		
Health Insurance	\$ 15,119.00	
Dental Insurance		
Life Insurance	\$ 105.00	
Retirement Contribution	\$ 13,072.00	
Others (List):	Lanuguage Skills Pay	\$ 600.00
	Transportation Allowance/Phone Allowance	\$ 1,560.00
	Personal Leave BuyBack	\$ 2,362.00
Subtotal Section 1 (CSBG ONLY):		\$ 40,882.00

Section 2: Program Staff/Direct Client Support Staff

Items	Amount	
F.I.C.A	\$ 85,040.00	
Unemployment		
Workman's Comp. Insurance		
Health Insurance	\$ 195,668.00	
Dental Insurance		
Life Insurance	\$ 1,030.00	
Retirement Contribution	\$ 137,842.00	
Others (List):	Lanuguage Skills Pay	\$ 4,800.00
	Transportation Allowance/Phone Allowance	\$ -
	Personal Leave BuyBack	\$ 17,638.00
Subtotal Section 2 (CSBG ONLY):		\$ 442,018.00
Total Section 1 and 2 (CSBG ONLY):		\$ 482,900.00
Subtotal Section 3:		\$ -

Total Fringe Benefits Tab	\$ 482,900.00
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Scroll down and complete the tables below to identify CSBG Support for Other Programs

Section 3: CSBG Support for Other Programs

FRINGE BENEFITS for OTHER PROGRAM(S): List Fringe Benefits for other program(s) being supported by CSBG: *(Please use separate attachment if more space is needed, & transfer the totals from the separate attachments to a line on any of the available pages below) :*

Program:		
Items:		Amount
F.I.C.A		
Unemployment		
Workman's Comp. Insurance		
Health Insurance		
Dental Insurance		
Life Insurance		
Retirement Contribution		
Others (List):		
Subtotal:		\$ -

Enter Next Program

Program:		
Items:		Amount
F.I.C.A		
Unemployment		
Workman's Comp. Insurance		
Health Insurance		
Dental Insurance		

Fringe - B.2

Life Insurance		
Retirement Contribution		
Others (List):		
		Subtotal: \$ -

Enter Next Program

Program:		
Items		Amount
F.I.C.A		
Unemployment		
Workman's Comp. Insurance		
Health Insurance		
Dental Insurance		
Life Insurance		
Retirement Contribution		
Others (List):		
		Subtotal: \$ -

Enter Next Program

Program:		
Items		Amount
F.I.C.A		
Unemployment		
Workman's Comp. Insurance		
Health Insurance		
Dental Insurance		
Life Insurance		
Retirement Contribution		
Others (List):		
		Subtotal: \$ -

Enter Next Program

Program:		
Items		Amount
F.I.C.A		
Unemployment		
Workman's Comp. Insurance		
Health Insurance		
Dental Insurance		
Life Insurance		
Retirement Contribution		
Others (List):		
		Subtotal: \$ -

Travel - B.3

Subrecipient:		City of San Antonio Department of Human Services	
Travel			
	Miles	x Fed. Rate*	Amount
Local Travel (*Rate cannot be higher than the Federal rate)	3,000	0.63	\$ 1,890.00
Per Diem			
Non-Local Travel			\$ 6,000.00
Board Member Reimbursement			
Total Travel Tab			\$ 7,890.00

Equipment - B.4

Equipment Description	No. of Units	Make & Model	Unit Cost	Total Cost	% Budgeted to CSBG	Amount(s) Budgeted to CSBG
Purchases						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Leases						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
					Subtotal:	\$ -

Supplies - B.5

Subrecipient:	City of San Antonio Department of Human Services	
Supplies		
Office Supplies	\$	2,000.00
Postage	\$	2,000.00
Program Supplies (VITA)	\$	20,000.00
Others (List):		
Total Supplies Tab	\$	24,000.00

Contractual - B.6

Subrecipient:	City of San Antonio Department of Human Services			
Contractual				
CSBG Budget Items (Categories)		Total Cost	% Budgeted to CSBG	Amount Budgeted to CSBG
Legal Services				\$ -
Audit Services				\$ -
Accounting Services				\$ -
Other Costs	Software license	\$115,000.00	50%	\$ 58,000.00
	Maintenance & Building Repairs	\$4,500.00	34%	\$ 5,530.00
	Alarm & Security	\$65,000.00	34%	\$ 22,100.00
	Cleaning Services	\$23,000.00	34%	\$ 7,820.00
	Professional Services	\$15,000.00	100%	\$ 15,000.00
Subtotal (CSBG):				\$ 108,450.00
Subtotal (Other Program(s) supported by CSBG):				\$ -
Total Contractual Tab				\$ 108,450.00

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

CSBG Support For Other Program(s) - List all Programs being supported:				
Program:				
CSBG Budget Items (Categories)		Total Cost	% Budgeted to CSBG	Amount Budgeted to CSBG
Legal Services				\$ -
Audit Services				\$ -
Accounting Services				\$ -
Other Costs				\$ -
				\$ -
				\$ -
				\$ -
Subtotal:				\$ -

Enter Next Program

Program:				
CSBG Budget Items (Categories)		Total Cost	% Budgeted to CSBG	Amount Budgeted to CSBG
Legal Services				\$ -
Audit Services				\$ -
Accounting Services				\$ -
Other Costs				\$ -
				\$ -
				\$ -
				\$ -

Contractual - B.6

Subtotal:	\$ -
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Enter Next Program

Contractual - B.6

Program:			
CSBG Budget Items (Categories)	Total Cost	% Budgeted to CSBG	Amount Budgeted to CSBG
Legal Services			\$ -
Audit Services			\$ -
Accounting Services			\$ -
Other Costs			\$ -
			\$ -
			\$ -
			\$ -
Subtotal:			\$ -

Enter Next Program

Program:			
CSBG Budget Items (Categories)	Total Cost	% Budgeted to CSBG	Amount Budgeted to CSBG
Legal Services			\$ -
Audit Services			
Accounting Services			\$ -
Other Costs			\$ -
			\$ -
			\$ -
			\$ -
Subtotal:			\$ -

Enter Next Program

Program:			
CSBG Budget Items (Categories)	Total Cost	% Budgeted to CSBG	Amount Budgeted to CSBG
Legal Services			\$ -
Audit Services			
Accounting Services			\$ -
Other Costs			\$ -
			\$ -
			\$ -
			\$ -
Subtotal:			\$ -

Other - B.7

Subrecipient:		City of San Antonio Department of Human Services		
Program:				
Other Budget Categories	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG	
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
Subtotal:				\$0.00
Enter Next Program				
Program:				
Other Budget Categories	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG	
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
Subtotal:			\$	-
Enter Next Program				
Program:				
Other Budget Categories	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG	
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
Subtotal:			\$	-

Subrecipient:	City of San Antonio Department of Human Services
Subtotal:	\$ -

Subrecipient:	City of San Antonio Department of Human Services		
Enter Next Program			
Program:			
Other Budget Categories	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal:			\$ -

Client Services - B.7

Subrecipient:	City of San Antonio Department of Human Services		
Client Services			
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).	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG
	\$2,157,505.00		
	11.6%		
	\$251,000.00	100.0%	\$ 251,000.00
Subtotal for Direct Services TSS & TOP (CSBG):			\$ 251,000.00
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
	\$30,565.00	100.0%	\$ 30,565.00
Utility Assistance			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal for Emergency Assistance/Direct Services to non-TOP (CSBG):			\$ 30,565.00
Total Client Services Tab			\$ 281,565.00

Indirect Costs - B.8

Subrecipient:		City of San Antonio Department of Human Services	
Indirect Costs			
Budget Categories			CSBG Amount
Indirect Costs			
%	Base	CSBG Indirect Costs	\$0.00
		\$0.00	
<i>Space left blank intentionally</i>			
Subtotal (CSBG):			\$ -
Subtotals (Program(s) Supported by CSBG):			\$ -
Total Indirect Costs Tab			\$ -

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

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

Program:			
Budget Categories			Amount
Indirect Costs			
%	Base	CSBG Indirect Costs	\$0.00
		\$0.00	
Subtotal (Other Program):			\$ -

Enter Next Program

Program:			
Budget Categories			Amount
Indirect Costs			
%	Base	Indirect Cost	\$0.00
		\$0.00	
Subtotal (Other Program):			\$ -

Enter Next Program

Program:			
Budget Categories			Amount
Indirect Costs			
%	Base	Indirect Cost	\$0.00
		\$0.00	
Subtotal (Other Program):			\$ -