

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 (If subrecipient has an approved Indirect Cost Rate Agreement from cognizant agency, enter detail on B.9).	\$ -
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			
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
Assistant City Attorney II	12	\$ 83,678	5%	\$ 4,184.00
Management Analyst	12	\$ 50,651	50%	\$ 25,325.00
Administrative Associate	12	\$ 36,400	10%	\$ 3,640.00
Fiscal Analyst	12	\$ 59,798	10%	\$ 5,980.00
Senior Accountant	12	\$ 53,296	10%	\$ 5,330.00
Procurement Specialist	12	\$ 65,953	10%	\$ 6,595.00
Human Services Administrator	12	\$ 139,630	10%	\$ 13,963.00
Fiscal Analyst	12	\$ 58,625	50%	\$ 29,313.00
Fiscal Manager	12	\$ 79,251	5%	\$ 3,963.00
Department Fiscal Administrator	12	\$ 101,697	5%	\$ 5,085.00
Time Administrator	12	\$ 40,857	5%	\$ 2,043.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal Section 1 (CSBG ONLY):				\$ 105,421.00
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
Family Support Coordinator	12	\$ 76,413	100%	\$ 76,413.00
Community Services Supervisor	12	\$ 61,335	100%	\$ 61,335.00
Administrative Assistant I	12	\$ 37,613	100%	\$ 37,613.00
Administrative Assistant I	12	\$ 39,117	100%	\$ 39,117.00
Community Services specialist	12	\$ 51,207	100%	\$ 51,207.00
Community Services specialist	12	\$ 44,045	100%	\$ 44,045.00
Community Services specialist	12	\$ 53,328	100%	\$ 53,328.00
Community Services specialist	12	\$ 49,551	100%	\$ 49,551.00
Community Services specialist	12	\$ 55,874	100%	\$ 55,874.00
Community Services specialist	12	\$ 50,659	100%	\$ 50,659.00
Community Services specialist	12	\$ 49,861	100%	\$ 49,861.00
Community Services Specialist	12	\$ 52,723	100%	\$ 52,723.00
Community Services Specialist	12	\$ 62,960	100%	\$ 62,960.00
Community Services Specialist	12	\$ 63,066	100%	\$ 63,066.00
Administrative Associate	12	\$ 36,962	100%	\$ 36,962.00
Administrative Associate	12	\$ 36,962	100%	\$ 36,962.00
Administrative Associate	12	\$ 36,962	100%	\$ 36,962.00

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

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

Personnel - B.1

Subrecipient:	City of San Antonio Department of Human Services			
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	
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
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

Subrecipient:		City of San Antonio Department of Human Services				
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	No. of Units	Brand & 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		\$ -
				\$0.00		\$ -
Leases						
Xerox (All-in-One)Copiers	4	Xerox	\$2,400.00	\$9,600.00	100%	\$ 9,600.00
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
					Subtotal (CSBG):	\$ 9,600.00
					Subtotal (Other Programs Supported by CSBG):	\$ -
Total Equipment Tab						\$ 9,600.00

Note: "TOTAL" on this page must equal "Equipment" line item on the "Summary Page 1"
Scroll down to view tables below (if needed)

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

Equipment - B.4

				\$0.00		\$ -
				\$0.00		\$ -
Leases						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Subtotal:						\$ -

Enter Next Program

Program:						
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		\$ -
				\$0.00		\$ -
Leases						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Subtotal:						\$ -

Enter Next Program

Program:						
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		\$ -

Equipment - B.4

				\$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		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Subtotal:						\$ -

Enter Next Program

Program:						
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		\$ -
				\$0.00		\$ -
Leases						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Subtotal:						\$ -

Enter Next Program

Program:	
-----------------	--

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		\$ -
				\$0.00		\$ -
Leases						
				\$0.00		\$ -
				\$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			\$ -
			\$ -
			\$ -
			\$ -
			\$ -

Subtotal:	\$ -
-----------	------

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:			\$ -

Subrecipient:	City of San Antonio Department of Human Services		
Other			
Other Items (such as copying, rent, utilities, phone, insurance, etc.) Itemize below:	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG
Education - Classes	\$2,000.00	100.0%	\$ 2,000.00
Membership Dues	\$4,050.00	100.0%	\$ 4,050.00
Binding and Printing Charges	\$2,000.00	100.0%	\$ 2,000.00
Food for meetings	\$1,500.00	100.0%	\$ 1,500.00
Water and Sewer charges	\$7,500.00	34.0%	\$ 2,550.00
Electricity charges	\$16,800.00	34.0%	\$ 5,712.00
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal for Other Items (CSBG):			\$ 17,812.00
Subtotal for Other Items from tables below (CSBG Support for Other Program(s)):			\$ -
Total Other Tab			\$ 17,812.00
<p style="text-align: center;">Note: "TOTAL AMOUNT" must equal "Other" on the "Summary Page 1" Scroll down to view tables on pages 2 to 3 (if needed)!</p>			
CSBG Support For Other Program(s) - List all Programs being supported:			
Program:			
Other Budget Categories	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal:			\$ -
Enter Next Program			

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
Utility Assistance	\$30,565.00	100.0%	\$ 30,565.00
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
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):			\$ -