

**City of San Antonio**  
**Department of Human Services**  
**2023**  
**Community Service Block Grant (CSBG)**  
**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*

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

**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).	\$ -
<b>TOTAL BUDGET*</b>	<b>\$ 2,157,505.00</b>

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

**Diff.: \$ -**

**Subrecipient Approval**

<i>Signature of Preparer</i>	<i>Date</i>
<i>Signature of Approver</i>	<i>Date</i>



**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			
Personnel				
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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
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
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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
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Administrative Associate	12	\$ 36,962	100%	\$ 36,962.00
Administrative Associate	12	\$ 36,962	100%	\$ 36,962.00



**Personnel - B.1**

<b>Subrecipient:</b>		<b>City of San Antonio Department of Human Services</b>			
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):					\$ <b>1,119,867.00</b>
<b>Total Section 1 and 2:</b>					\$ <b>1,225,288.00</b>
Subtotal Section 3:					\$ -
<b>Total Personnel Tab</b>					\$ <b>1,225,288.00</b>



# Personnel - B.1

<b>Subrecipient:</b>	<b>City of San Antonio Department of Human Services</b>
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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



**Personnel - B.1**

<b>Subrecipient:</b>	<b>City of San Antonio Department of Human Services</b>			
<b>Program:</b>				
<b>Budget Categories - Job Title</b>	<b>No. of Months</b>	<b>Annual Salary</b>	<b>% of CSBG Support</b>	<b>Amount Budgeted to CSBG Funds</b>
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
<b>Subtotal:</b>				<b>\$ -</b>

**Enter Next Program**

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



## Fringe - B.2

<b>Subrecipient:</b>	City of San Antonio Department of Human Services	
<b>Fringe Benefits</b>		
<b>Section 1: Administrative &amp; Management Staff</b>		
<b>Items</b>		<b>Amount</b>
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
<b>Others (List):</b>	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
<b>Section 2: Program Staff/Direct Client Support Staff</b>		
<b>Items</b>		<b>Amount</b>
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
<b>Others (List):</b>	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:		\$ -
<b>Total Fringe Benefits Tab</b>		\$ 482,900.00
Scroll down and complete the tables below to identify CSBG Support for Other Programs		
<b>Section 3: CSBG Support for Other Programs</b>		
FRINGE BENEFITS for <b>OTHER PROGRAM(S)</b> : 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) :		
<b>Program:</b>		
<b>Items:</b>		<b>Amount</b>
F.I.C.A		
Unemployment		
Workman's Comp. Insurance		
Health Insurance		
Dental Insurance		
Life Insurance		
Retirement Contribution		
<b>Others (List):</b>		
Subtotal:		\$ -
Enter Next Program		
<b>Program:</b>		
<b>Items:</b>		<b>Amount</b>
F.I.C.A		
Unemployment		
Workman's Comp. Insurance		
Health Insurance		
Dental Insurance		



**Fringe - B.2**

Life Insurance		
Retirement Contribution		
<b>Others (List):</b>		
<b>Subtotal:</b>		<b>\$ -</b>

**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**

<b>Subrecipient:</b>		<b>City of San Antonio Department of Human Services</b>				
<b>Equipment</b>						
<b>Note:</b> Subrecipient is also reminded to follow procurement policies/procedures. Please review TDHCA's guidance on Procurement at the link below: <a href="http://www.tdhca.state.tx.us/community-affairs/procurement/index.htm">http://www.tdhca.state.tx.us/community-affairs/procurement/index.htm</a>						
Equipment Description	No. of Units	Brand & Model	Unit Cost	Total Cost	% Budgeted to CSBG	Amount(s) Budgeted to CSBG
<b>Purchases</b>						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
<b>Leases</b>						
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):						\$ -
<b>Total Equipment Tab</b>						<b>\$ 9,600.00</b>

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

**Scroll down to view tables below (if needed)**

<b>CSBG Support For Other Program(s) - List all Programs being supported:</b>						
<b>Program:</b>						
Equipment Description	No. of Units	Make & Model	Unit Cost	Total Cost	% Budgeted to CSBG	Amount(s) Budgeted to CSBG
<b>Purchases</b>						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -



### Equipment - B.4

				\$0.00		\$ -
				\$0.00		\$ -
<b>Leases</b>						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
<b>Subtotal:</b>						\$ -

Enter Next Program

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

Enter Next Program

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

Enter Next Program

<b>Program:</b>						
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		\$ -
				\$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		\$ -
					<b>Subtotal:</b>	<b>\$ -</b>

Enter Next Program

<b>Program:</b>	
-----------------	--



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"**

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

**Enter Next Program**

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



Contractual - B.6

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

Enter Next Program

**Contractual - B.6**

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

Enter Next Program

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

Enter Next Program

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



## Other - B.7

<b>Subrecipient:</b>	<b>City of San Antonio Department of Human Services</b>		
<b>Other</b>			
<b>Other Items</b> (such as copying, rent, utilities, phone, insurance, etc.) Itemize below:	<b>Total Costs</b>	<b>% Budgeted to CSBG</b>	<b>Amount Budgeted to CSBG</b>
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)):			\$ -
<b>Total Other Tab</b>			\$ 17,812.00
<p style="color: red; text-align: center;">Note: "TOTAL AMOUNT" must equal "Other" on the "Summary Page 1"</p> <p style="color: red; text-align: center;">Scroll down to view tables on pages 2 to 3 (if needed)!</p>			
<b>CSBG Support For Other Program(s) - List all Programs being supported:</b>			
<b>Program:</b>			
<b>Other Budget Categories</b>	<b>Total Costs</b>	<b>% Budgeted to CSBG</b>	<b>Amount Budgeted to CSBG</b>
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
<b>Subtotal:</b>			\$ -
Enter Next Program			



## Other - B.7

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



<b>Subrecipient:</b>	City of San Antonio Department of Human Services
<b>Subtotal:</b>	\$ -



## Other - B.7

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



**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**

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

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

<b>CSBG Support For Other Program(s) - List all Programs being supported:</b>			
<b>Program:</b>			
<b>Budget Categories</b>			<b>Amount</b>
<b>Indirect Costs</b>			
%	Base	CSBG Indirect Costs	\$0.00
		\$0.00	
Subtotal (Other Program):			\$ -
<b>Enter Next Program</b>			
<b>Program:</b>			
<b>Budget Categories</b>			<b>Amount</b>
<b>Indirect Costs</b>			
%	Base	Indirect Cost	\$0.00
		\$0.00	
Subtotal (Other Program):			\$ -
<b>Enter Next Program</b>			
<b>Program:</b>			
<b>Budget Categories</b>			<b>Amount</b>
<b>Indirect Costs</b>			
%	Base	Indirect Cost	\$0.00
		\$0.00	
Subtotal (Other Program):			\$ -