

**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET
PY 2021**

*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: \$ 2,051,128.00	

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

BUDGET CATEGORIES	AMOUNT
B.1 Personnel	\$ 1,139,461.00
B.2 Fringe Benefits	\$ 435,671.00
B.3 Travel	\$ 13,500.00
B.4 Equipment	\$ 7,000.00
B.5 Supplies	\$ 28,250.00
B.6 Contractual	\$ 100,534.00
B.7 Other/B.8 Client Services	\$ 326,712.00
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*	\$ 2,051,128.00

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

Diff.: \$

0.00

Subrecipient Approval

Padmasir Chandrasekera

Signature of Preparer

08/25/2020

Date

Melody Woosley

Signature of Approver

September 1, 2020

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 I	12	\$ 68,205	5%	\$ 3,410.26
Management Analyst	12	\$ 47,894	100%	\$ 47,894.49
Administrative Associate	12	\$ 32,564	50%	\$ 16,282.00
Fiscal Analyst	12	\$ 57,951	100%	\$ 57,950.55
Accountant	12	\$ 43,540	11%	\$ 4,789.40
Procurement Specialist	12	\$ 59,268	10%	\$ 5,926.80
Human Services Administrator	12	\$ 125,475	10%	\$ 12,547.50
				\$ -
				\$ -
Subtotal Section 1 (CSBG ONLY):				\$ 148,801.00
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	\$ 68,667	100%	\$ 68,667.00
Community Services Supervisor	12	\$ 53,979	100%	\$ 53,979.00
Administrative Assistant I	12	\$ 33,800	100%	\$ 33,800.00
Administrative Assistant I	12	\$ 34,814	100%	\$ 34,814.00
Community Services specialist	12	\$ 43,825	100%	\$ 43,825.00
Community Services specialist	12	\$ 37,620	100%	\$ 37,620.00
Community Services specialist	12	\$ 43,356	100%	\$ 43,356.00
Community Services specialist	12	\$ 42,673	100%	\$ 42,673.00
Community Services specialist	12	\$ 47,819	100%	\$ 47,819.00
Community Services specialist	12	\$ 49,662	100%	\$ 49,662.00
Community Services specialist	12	\$ 47,720	100%	\$ 47,720.00
Administrative Associate	12	\$ 32,564	100%	\$ 32,564.00
Administrative Associate	12	\$ 33,216	100%	\$ 33,216.00
Administrative Associate	12	\$ 33,216	100%	\$ 33,216.00
Administrative Associate	12	\$ 33,880	100%	\$ 33,880.00
Community Services Specialist	12	\$ 45,122	100%	\$ 45,122.00
Community Services Specialist	12	\$ 53,974	100%	\$ 53,974.00
Community Services Specialist	12	\$ 53,884	100%	\$ 53,884.00
Senior Management Analyst	12	\$ 58,894	100%	\$ 58,894.00
Family Support Supervisor	12	\$ 50,484	100%	\$ 50,484.00
Family Support Supervisor	12	\$ 46,192	100%	\$ 46,192.00
Family Support Supervisor	12	\$ 45,299	100%	\$ 45,299.00
Subtotal Section 2 (CSBG ONLY):				\$ 990,660.00
Total Section 1 and 2:				\$ 1,139,461.00
Subtotal Section 3:				\$ -
Total Personnel Tab				\$ 1,139,461.00

Fringe - B.2

Subrecipient:	City of San Antonio Department of Human Services	
Fringe Benefits		
Section 1: Administrative & Management Staff		
Items		Amount
F.I.C.A		\$ 11,383.00
Unemployment		
Workman's Comp. Insurance		
Health Insurance		\$ 21,001.00
Dental Insurance		
Life Insurance		\$ 149.00
Retirement Contribution		\$ 17,767.00
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):		\$ 54,822.00
Section 2: Program Staff/Direct Client Support Staff		
Items		Amount
F.I.C.A		\$ 75,785.00
Unemployment		
Workman's Comp. Insurance		
Health Insurance		\$ 163,350.00
Dental Insurance		
Life Insurance		\$ 991.00
Retirement Contribution		\$ 118,285.00
Others (List):	Lanuguage Skills Pay	\$ 4,800.00
	Transportation Allowance/Phone Allowance	
	Personal Leave BuyBack	\$ 17,638.00
Subtotal Section 2 (CSBG ONLY):		\$ 380,849.00
Total Section 1 and 2 (CSBG ONLY):		\$ 435,671.00
Subtotal Section 3:		\$ -
Total Fringe Benefits Tab		\$ 435,671.00

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)	9,565	0.58	\$ 5,500.00
Per Diem			
Non-Local Travel			\$ 8,000.00
Board Member Reimbursement			
Total Travel Tab			\$ 13,500.00

Equipment - B.4

Subrecipient:		City of San Antonio Department of Human Services				
Equipment						
<p>Note: Subrecipient is also reminded to follow procurement policies/procedures. Please review TDHCA's guidance on Procurement at the link below:</p> <p align="center">http://www.tdhca.state.tx.us/community-affairs/procurement/index.htm</p>						
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		\$ -
				\$0.00		\$ -
Leases						
Xerox (All-in-One)Copiers	3	Xerox	\$2,333.33	\$7,000.00	100%	\$ 7,000.00
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Subtotal (CSBG):						\$ 7,000.00
Subtotal (Other Programs Supported by CSBG):						\$ -
Total Equipment Tab						\$ 7,000.00

Supplies - B.5

Subrecipient:	City of San Antonio Department of Human Services	
Supplies		
Office Supplies		\$ 8,000.00
Maintenance Supplies		
Program Supplies		\$ 20,000.00
Postage		\$ 250.00
Others (List):		
Total Supplies Tab		\$ 28,250.00

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	CIMS Software license	\$58,823.53	85%	\$ 50,000.00
	Maintenance & Building Repairs	\$8,850.00	64%	\$ 5,664.00
	Alarm & Security	\$44,332.81	64%	\$ 28,373.00
	Cleaning Services	\$22,651.56	64%	\$ 14,497.00
	Professional Services	\$2,000.00	100%	\$ 2,000.00
Subtotal (CSBG):			\$ 100,534.00	
Subtotal (Other Program(s) supported by CSBG):			\$ -	
Total Contractual Tab			\$ 100,534.00	

Other - B.7

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
Advertising and Publications	\$3,620.00	100.0%	\$ 3,620.00
Membership Dues	\$2,800.00	100.0%	\$ 2,800.00
Binding and Printing Charges	\$4,000.00	100.0%	\$ 4,000.00
Food for meetings	\$4,500.00	100.0%	\$ 4,500.00
Water and Sewer charges	\$7,385.94	64.0%	\$ 4,727.00
Electricity charges	\$10,014.06	64.0%	\$ 6,409.00
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal for Other Items (CSBG):			\$ 28,056.00
Subtotal for Other Items from tables below (CSBG Support for Other Program(s)):			\$ -
Total Other Tab			\$ 28,056.00

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
	\$2,051,128.00		
	11.2%		
	\$230,000.00	100.0%	\$ 230,000.00
Subtotal for Direct Services TSS & TOP (CSBG):			\$ 230,000.00
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: Water & Sewer (SAWS)	\$34,328.00	100.0%	\$ 34,328.00
Rental Assistance	\$34,328.00	100.0%	\$ 34,328.00
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal for Emergency Assistance/Direct Services to non-TOP (CSBG):			\$ 68,656.00
Total Client Services Tab			\$ 298,656.00

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			\$ -