

**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET
CARES Act Contract**

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

Subrecipient:	Nueces County Community Action Agency
Service Area:	Nueces County
CSBG Allocation: \$ 602,160.00	

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

BUDGET CATEGORIES	AMOUNT
B.1 Personnel	\$ 68,640.00
B.2 Fringe Benefits	\$ 19,775.18
B.3 Travel	\$ -
B.4 Equipment	\$ 4,219.50
B.5 Supplies	\$ 3,000.00
B.6 Contractual	\$ -
B.7 Other/B.8 Client Services	\$506,525.32
B.9 Indirect Costs (If subrecipient has an approved Indirect Cost Rate Agreement from cognizant agency, enter detail on B.9).	\$ -
TOTAL BUDGET*	\$ 602,160.00

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

Diff.: \$ 0.00

Subrecipient Approval

Isabel Valle-Carpenter/Laura Garza

Signature of Preparer

6/19/2020

Date

Alma A. Barrera

Signature of Approver

6/19/2020

Date

Personnel - B.1

Subrecipient:	Nueces County Community Action Agency			
Personnel				
Section 1: Administrative and Management Staff: added staff or reallocation of existing staff				
Identify Job Title NOT staff names	No. of Months	Annual Salary	% of CSBG Support	Amount Budgeted to CSBG Funds
				\$ -
				\$ -
Subtotal Section 1 (CSBG ONLY):				\$ -
Section 2: Program Staff/Direct Client Support Staff: added staff or reallocation of existing staff				
Identify Job Title NOT staff names	No. of Months	Annual Salary	% of CSBG Support	Amount Budgeted to CSBG Funds
Coordinator	12	\$ 41,600	100%	\$ 41,600.00
Clerk	12	\$ 27,040	100%	\$ 27,040.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal Section 2 (CSBG ONLY):				\$ 68,640.00
Total Section 1 and 2:				\$ 68,640.00
Subtotal Section 3:				\$ -
Total Personnel Tab				\$ 68,640.00

Scroll down and complete the tables below to identify CSBG Support for Other Programs

Fringe - B.2

Subrecipient:	Nueces County Community Action Agency	
Fringe Benefits		
Section 1: Administrative & Management Staff: added staff or reallocation of existing staff		
Items	Amount	
F.I.C.A	\$	-
Unemployment	\$	-
Workman's Comp. Insurance	\$	-
Health Insurance	\$	-
Dental Insurance	\$	-
Life Insurance	\$	-
Retirement Contribution	\$	-
Others (List):		
Subtotal Section 1 (CSBG ONLY):		\$ -
Section 2: Program Staff/Direct Client Support Staff: : added staff or reallocation of existing staff		
Items	Amount	
F.I.C.A	\$	5,250.96
Unemployment	\$	75.50
Workman's Comp. Insurance	\$	1,063.92
Health Insurance	\$	8,236.80
Dental Insurance	\$	1,372.80
Life Insurance	\$	343.20
Retirement Contribution	\$	3,432.00
Others (List):		
Subtotal Section 2 (CSBG ONLY):		\$ 19,775.18
Total Section 1 and 2 (CSBG ONLY):		\$ 19,775.18
Subtotal Section 3:		\$ -
Total Fringe Benefits Tab		\$ 19,775.18
Scroll down and complete the tables below to identify CSBG Support for Other Programs		

Equipment - B.4

Subrecipient:	Nueces County Community Action Agency					
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						
LED Monitor 22" 1680x1050 250 cd/m2 1000:1 5ms HDM1, VGA, Display/Port Black	4	Dell P2217	\$117.34	\$469.36	100%	\$ 469.36
MKC710 Wireless Desktop	2	Logitech 920-002416	\$83.78	\$167.56	100%	\$ 167.56
Color Laser Jet Pro M225DW Prin	2	HP 7KW64A#BGJ	\$299.00	\$598.00	100%	\$ 598.00
206X High Yield Black Original LaserJet Toner Cartridge	2	HP W2110X	\$96.87	\$193.74	100%	\$ 193.74
206X High Yield Cyan Original LaserJet Toner Cartridge	2	HP W2111X	\$100.99	\$201.98	100%	\$ 201.98
206X High Yield Yellow Original LaserJet Toner Cartridge	2	HP W2112X	\$100.99	\$201.98	100%	\$ 201.98
206X High Yield Magenta Original LaserJet Toner Cartridge	2	HP W2113X	\$100.99	\$201.98	100%	\$ 201.98
2m High Speed HDMI Cable with Ethernet 4K 60Hz	4	C2G 40304	\$7.36	\$29.44	100%	\$ 29.44
Latitude 350 i5-8265U 8GB SSD 15.6" Windows 10 Professional	2	Dell 1K0YX	\$754.73	\$1,509.46	100%	\$ 1,509.46
Sculpt Comfort Mouse Bluetooth Black	2	Microsoft H3S-00003	\$25.00	\$50.00	100%	\$ 50.00
15.6" Laptop Shuttle Handles & Shoulder Strap	2	Samsonite 43271-1041	\$32.16	\$64.32	100%	\$ 64.32
Office Pro Plus 2019 Open Charity	2	Microsoft 79P-05728	\$127.93	\$255.86	100%	\$ 255.86
Ultrahd Docking Station D3100 USB 3.0 452-BBPG	2	Dell D3100	\$137.91	\$275.82	100%	\$ 275.82
Leases						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Subtotal (CSBG):						\$ 4,219.50
Subtotal (Other Programs Supported by CSBG):						\$ -
Total Equipment Tab						\$ 4,219.50

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

Supplies - B.5

Subrecipient:		Nueces County Community Action Agency	
Supplies			
Office Supplies		\$	2,000.00
Maintenance Supplies			
Program Supplies			
Postage		\$	1,000.00
Others (List):			
Total Supplies Tab		\$	3,000.00

Client Services - B.7

Subrecipient:		Nueces County Community Action Agency		
Client Services Related to COVID-19				
Domain	Emergency Assistance/Direct Services to Clients affected by COVID-19 Pandemic	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG
1-Employment	Employment support	\$12,272.66	100.0%	\$ 12,272.66
2-Education				\$ -
3-Income-Assets				\$ -
4-Housing	Rental/mortgae assistance; utility assistance	\$430,000.00	100.0%	\$ 430,000.00
5-Health	gift cards (food, basic household essentials)	\$51,980.00	100.0%	\$ 51,980.00
Engagement				\$ -
7-Support	case cards; other basic needs	\$12,272.66	100.0%	\$ 12,272.66
Total Client Services Tab				\$ 506,525.32