

**FY19 Housing Counseling Program Grant**  
**Grant Number: PENDING**  
**PROJECTED BUDGET**

<b>Item</b>		<b>Projected Expenses</b>
<b>Regular Salaries</b>		
		14,271.00
<b>Fringe &amp; Other Benefits</b>		
FICA & Medicare Expenses	\$ 1,092.00	
Life Insurance	14.00	
Retirement Expense (TMRS)	1,664.00	
<b>Total Fringe &amp; Other Expenses</b>		2,770.00
<b>Education - Classes</b>		6,459.00
<b>Binding &amp; Printing</b>		8,000.00
<b>Travel Official</b>		6,000.00
<b>CMS (Housing Counseling Software)</b>		
<b>Launchpad Membership/Subscription &amp; Onboarding</b>		
* Maintenance of CMS Launchpad		
* Support		
* Training		
* Data Migration		
\$105 monthly subscription (includes continued support = \$1,260)		2,500.00
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 40,000.00</b>


  
\_\_\_\_\_  
Isabel Hernandez  
Department Fiscal Administrator

7/19/19  
\_\_\_\_\_  
Date

Housing Counseling Grant  
FY19 Budget Proposal

7.65%      0.10%      11.66%

Title	Projected Hours	Regular Salaries	FICA	Life	Retirement Exp	TOTALS
Program Manager	200.00	\$ 4,663.98	\$ 356.79	\$ 4.66	\$ 543.82	\$ 5,569.25
Community Services Specialist	160.00	3,405.92	260.55	3.41	397.13	4,067.01
Community Services Specialist	160.00	3,023.74	231.32	3.02	352.57	3,610.65
Community Services Specialist	160.00	3,177.34	243.07	3.18	370.48	3,794.06
		<b>\$ 14,270.98</b>	<b>\$ 1,091.73</b>	<b>\$ 14.27</b>	<b>\$ 1,664.00</b>	<b>\$ 17,040.97</b>

  
Isabel Hernandez  
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