

**FY19 Housing Counseling Program Grant**

**Grant Number: PENDING**

**PROJECTED BUDGET**

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

<b>Title</b>	<b>Projected Hours</b>	<b>Regular Salaries</b>	<b>FICA</b>	<b>Life</b>	<b>Retirement Exp</b>	<b>TOTALS</b>
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>

  
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