

Attachment II
Parent & Child, Inc. (PCI)

Budget for Period: 04/01/2019 to 07/31/2020

<u>SAP GL</u>			<u>ORIG</u>
<u>No.</u>	<u>ESTIMATED REVENUES</u>		<u>BUDGET</u>
4501000	Grants Revenue	\$	48,960
6500000	In Kind Revenue		9,792
	Total Estimated Revenue:	\$	<u>58,752</u>

APPROPRIATIONS

Period: 04/01/2019 to 07/31/2020

Internal Order 8360000000xx

FY19-20
BUDGET

1	5101010	Regular Salaries	25,135
1	5101050	Language Skill Pay	50
2	5103005	FICA & Medicare Expense	1,927
2	5103010	Life Insurance	25
2	5170040	Civilian Active Healthcare Assessment	3,445
2	5105010	Retirement Expense Civilian TMRS	2,937
6	5201025	Education - Classes	
5	5201040	Fees to Professional Contractors	9,500
5	5202025	Other Contractual Services	
6	5203040	Advertising and Publications	
6	5203060	Binding Printing and Reproduction	925
3	5203090	Transportation Fees	
6	5205010	Mail and Parcel Post	
6	5205020	Rental of Office Equipment	
3	5207010	Travel-Official	
4	5302010	Office Supplies	150
6	5304010	Food	
4	5304080	Other Commodities	1,367
4	5304040	Chemicals Medical and Drugs	3,500
9	6601040	In Kind	9,792
Total			58,752

Categorical Budget		
	Approved	
1 Personnel		25,185
2 Fringe Benefits		8,333
3 Travel		-
4 Supplies		5,017
5 Contractual		9,500
6 Other		925
7 Equipment		-
Total Direct Char		48,960
9 In Kind Contr		9,792
Total Grant Req		58,752

PERSONNEL COMPLEMENT:

Method: Time allocated from other programs

including City of San Antonio approved salaries plus benefits

Class No. Positions Title
