

FY19 Housing Counseling Program Grant
Grant Number: PENDING
PROJECTED BUDGET

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



 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
		\$ 14,270.98	\$ 1,091.73	\$ 14.27	\$ 1,664.00	\$ 17,040.97



 Isabel Hernandez
 Department Fiscal Administrator

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 Date