**Section H – Program Budget and Funding Summary Forms**

**Agency Name:** Click or tap here to enter text.

**Program Name:** Click or tap here to enter text.

**Program Budget Form**

**Please see instructions after the Budget and Narrative Forms.**

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**BUDGET NARRATIVE**

|  |  |
| --- | --- |
| **A. PERSONNEL** |  **NARRATIVE**  |
| Salaries |  |
| Fringe and Payroll Taxes |  |
| **B. OPERATIONS** |   |
| General Operations |  |
| Outsourced Professional Services |  |
| Supplemental Programmatic Services |  |
| Training/Travel Outside Austin and/or Travis County |  |
| **C. ASSISTANCE TO CLIENTS** |
| Rental/Mortgage Assistance |   |
| General Housing Assistance |  |
| Direct Client Assistance |   |
| Client Food and Beverage |   |
| **D. SUB-GRANTEES/SUB-RECIPIENTS** |
| Personnel-Sub |  |
| Operations-Sub |  |
| Direct Client Assistance-Sub |  |
| Other-Sub |  |

|  |
| --- |
| **Program Budget Instructions** |
| * All line item amounts must be entered as WHOLE DOLLARS.
 |
| * If no funds are budgeted for a line item, leave it blank.
 |
| * The dollar amount requested in your Application’s Program Budget and Narrative must reflect amounts broken out in the 12-month contract period.
* Calculate and check all subtotals and totals, including the percentages by funding source at the bottom, and ensure all line item amounts, subtotals, and totals are in WHOLE DOLLARS and are correct.
 |
| **Budget Narrative Instructions** |
| * For every budget line containing a requested amount of City of Austin funding, enter a short description or list of items included in that budget line.
 |
| * Do not enter narrative for budget lines that are blank or budgeted amounts from Other Funding.
 |
| **Budget Line Items Instructions** |
| **A. Personnel** |
| Salaries | These line items included in Personnel includes Salaries plus Fringe and Payroll Taxes. |
| Fringe and Payroll Taxes |
| **B. Operations** |
| General Operating Expenses | Include all operating expenses which are NOT included in any other line item).Examples are any travel/training/conferences WITHIN Travis County, insurance/bonding, equipment costing less than $5,000 per item, general office supplies, rent, utilities, telecommunications,postage, program supplies. Food that benefit a group of clients such as food for meetings, foodbank and commercial kitchen meals (shelter or community meals) should be included here. |
| Outsourced Professional Services | Include any sub-agreements/sub-contracts made with an individual or company which provides a service such as with a consulting, accounting or auditing, or translation services. Sub-agreements/sub-contracts with individuals or agencies to provide client services that do not contribute to the unduplicated client count in your proposed performance measures should be included here |
| Supplemental Programmatic Services | Include any sub-agreements/sub-contracts made with an individual or company that is providing program or direct client services, but do not have unique clients that contribute to the program in the RFGA proposed performance measures. These services will be supplemental services provided to your program clients.  |
| Training/Travel Outside Austin and/or Travis Count | Include any necessary training that will take place outside Austin and/or Travis County. |
| **C. Assistance to Clients** |
| Rental/Mortgage Assistance | Rental payments and arrears, mortgage payments or assistance.  |
| General Housing Assistance | Assistance related to obtaining housing OTHER THAN Rent/Mortgage such as utility payments and arrears, housing application deposits.  |
| Direct Client Assistance | Assistance to clients not related to obtaining housing that benefit an individual in the program such as clothing, bus passes, child care, transportation assistance, incentives. |
| Client Food and Beverage | Food and Beverages for clients such as groceries, and food assistance that benefits an individual in the program. Food that benefit a group of clients such as food for meetings, foodbank and commercial kitchen meals (shelter or community meals) should be included in General Operations. |
| **D. Subgrantees/Sub-recipients** |
| Personnel-Sub | In the case that the organization will be sub-contracting, the Lead Agency would assume full responsibility for paying sub-grantees/sub-recipients with City funds. These categories are for costs associated with sub-grantees/sub-recipients with individuals or agencies to provide client services that contribute to the unduplicated client count in the RFGA proposed performance measures. These clients would be unique clients brought in from the sub-grantee, separate from the clients of the Lead Agency, but the clients would contribute to the overall number of clients served.  |
| Operations-Sub |
| Direct Client Assistance-Sub |
| Other-Sub |

**Section I - Program Budget and Funding Summary Forms**

**Agency Name:** Click or tap here to enter text.

**Program Name:** Click or tap here to enter text.

**PROGRAM FUNDING SUMMARY**

Instructions: Include the funding source, grant/contract name (if applicable), and ANNUAL amount of all funding including the requested City of Austin funding in the table below.

The totals in this form should match the total shaded in yellow in the Program Budget and Narrative Form "Total Budget All Funding Sources Column" which includes Requested CITY OF AUSTIN Amount and ALL OTHER Sources.

**To Edit double click on the table below to open it up in Excel.**

