

Montgomery County, TX  
 CDBG Year 20 Grant  
 FYE 9/30/2018  
 DEPT: 64202\*

# CDBG

Unit Name	Dept	Account	Description	New
20 ADMIN	642020	7101	Salary/Officer-Dept Head	\$ 117,410.23
20 ADMIN	642020	7102	Salary/Other	\$ 197,270.72
20 ADMIN	642020	7106	Salary/Cell Phone Allow	\$ 442.21
20 ADMIN	642020	7201	Social Security	\$ 24,106.92
20 ADMIN	642020	7202	Employee Insurance	\$ 45,606.87
20 ADMIN	642020	7203	Retirement	\$ 38,665.61
20 ADMIN	642020	7206	State Unemp Tax	\$ 858.44
20 ADMIN	642020	7310	Sta & Supplies	\$ 5,000.00
20 ADMIN	642020	7311	Postage	\$ 250.00
20 ADMIN	642020	7390	Supplies/Others	\$ 5,000.00
20 ADMIN	642020	7404	Courier Services	\$ 250.00
20 ADMIN	642020	7418	Professional Development	\$ 2,000.00
20 ADMIN	642020	7423	Mobile Telephone	\$ 1,500.00
20 ADMIN	642020	7425	Travel Expense	\$ 5,000.00
20 ADMIN	642020	7430	Legal Advertising	\$ 17,500.00
20 ADMIN	642020	7437	Printing	\$ 1,500.00
20 ADMIN	642020	7441	Contract Services	\$ 16,000.00
20 ADMIN	642020	7462	Equipment Rental	\$ 3,000.00
20 ADMIN	642020	7481	Association Dues	\$ 500.00
20 ADMIN	642020	7571	Capital Outlay-Furniture	\$ 500.00
20 ADMIN	642020	76951	Contingency-Admin	\$ 10,000.40
20 REHAB PD	642021	7102	Salary/Other	\$ 18,119.36
20 REHAB PD	642021	7201	Social Security	\$ 1,386.13
20 REHAB PD	642021	7202	Employee Insurance	\$ 3,210.83
20 REHAB PD	642021	7203	Retirement	\$ 2,223.24
20 REHAB PD	642021	7206	State Unemp Tax	\$ 60.44
20 HOUSING REHAB	642022	7419	Professional Services	\$ 114,407.00
20 SOCIAL SERVICES	642023	7441	Contract Services	\$ 369,000.00
20 BLDG LS/PURCH	642024	7465	Building Lease/Purchase	\$ 385,978.00
20 MCYS	642025	7419	Professional Services	\$ 1,000,000.00
20 PROJECT CONTINGENCY	642026	7695	Contingency	\$ 75,060.60
<b>Budget Total</b>				<b>\$ 2,461,807.00</b>

### CDBG Subrecipient Breakout

Meals on Wheels	\$ 90,000.00
Society of Saint Vincent De Paul	\$ 50,000.00
Children's Safe Harbor	\$ 89,000.00
Society of Samaritans	\$ 50,000.00
Homeless Coalition	\$ 45,000.00

Educaitional Outcomes	\$	20,000.00
Lonestar Community Health	\$	25,000.00
	\$	<b>369,000.00</b>

Montgomery County, TX  
HOME Year 15 Grant  
FYE 9/30/2018  
DEPT: 64395\*

# HOME

Unit	Dept	Account	Description	New Budget
15 ADMIN	643950	7101	Salary/Official Dept Head	\$ 10,264.85
15 ADMIN	643950	7102	Salary/Other	\$ 22,175.32
15 ADMIN	643950	7106	Salary/Cell Phone Allowance	\$ 38.66
15 ADMIN	643950	7201	Social Security	\$ 2,484.63
15 ADMIN	643950	7202	Employee Insurance	\$ 5,149.46
15 ADMIN	643950	7203	Retirement	\$ 3,985.15
15 ADMIN	643950	7206	State Unemp Tax	\$ 96.93
15 ADMIN	643950	76951	Contingency-Admin	\$ 3,000.00
15 ANGEL REACH	643951	7419	Professional Services	\$ 353,223.75
15 CHDO	643952	7419	Professional Services	\$ 71,535.25
<b>Budget Total</b>				<b>\$ 471,954.00</b>

Montgomery County, TX  
ESG Year 8 Grant  
FYE 9/30/2018  
DEPT: 64407\*

# HESG

Unit	Dept	Account	Description	New Budget
8 ADMIN	6440700	7102	Salary-Other/Adm	\$ 5,533.12
8 ADMIN	6440700	7201	Social Security-Adm	\$ 423.28
8 ADMIN	6440700	7202	Employee Insurance	\$ 1,113.73
8 ADMIN	6440700	7203	Retirement-Adm	\$ 678.91
8 ADMIN	6440700	7206	State Unemplymt-Adm	\$ 20.96
8 SOCIAL SERVICES	6440701	7441	Social Services	\$ 199,440.00
<b>Budget Total</b>				<b>\$ 207,210.00</b>

**Sub Recipient Breakout**

MCYS	\$	199,440.00
<b>Total Sub Recipient Split:</b>	<b>\$</b>	<b>199,440.00</b>