2015 CDBG Public Services / Human Services Funding Matrix

Agency Name	Program Name	Actual Funding History				2015 Requested Funding				
		CDBG 14	HSB 14-15	CDBG 13 / City 13*	HSB 13-14	CDBG 15	HSB 15-16	Total Project Budget	CDBG % of Total	HSB % of Total
HCWC - Women's Center	Fam. Viol. Shelter	$25,000.00	$39,600.00	$22,425.00 $2,575.00	$39,600.00	$25,000.00	$44,000.00	$583,100.00	4%	8%
CASA of Central Texas	Child Advocacy Program	$25,000.00	$15,000.00	$22,425.00 $2,575.00	$14,500.00	$35,000.00	$30,000.00	$331,300.00	11%	9%
United Way of Hays Co.	Read Tutor Mentor	$10,000.00	0	$10,470.00 $1,197.00	0	$11,000.00	0	$25,574.00	43%	0
City Parks & Rec.	Rec Fee Scholarships	$6,738.00 $6,012.00**	0	$12,750.00 $2,514.00	0	$12,750.00	0	$12,750.00	100%	0

***NOTE**: in CDBG Program Year 2013, the HUD budget was announced very late (after the CDBG awards had been made). The actual budget was approximately $60,000 lower than the previous year's funding. Council dedicated City funds to cover the budget shortfal -- thus the two funding streams for 2013 as shown above. The agency had access to the total amount.

****NOTE:** In PY 2014 Council allocated $6,738 in CDBG funds and $6,012 in City funds to fully fund the $12,750 Rec Fee Scholarship program .

2015 Beneficiaries -- Who will be Assisted? How many **San Marcos residents** in each category are proposed to be assisted if funded?.

Agency Name	Program Name	Presumed Clientele							Income Determined	
		Abused Children	Elderly Persons	Battered Spouses	Homeless Persons	Severly Disabled Adults	Illiterate Adults	Persons with Aides	Low/Mod Children	Low/Mod Adults
HCWC - Women's Center	Fam. Viol. Shelter	85		77					N/A	N/A
CASA of Central Texas	Child Advocacy Program	76							N/A	N/A
United Way of Hays Co.	Read Tutor Mentor								1,642	
City Parks & Rec.	Rec Fee Scholarships								125	

2013 Beneficiaries -- How many San Marcos residents were assisted last year with this program? If a new program, mark "N/A"

Agency Name	Program Name	Presumed Clientele							Income Determined	
		Abused Children	Elderly Persons	Battered Spouses	Homeless Persons	Severly Disabled Adults	Illiterate Adults	Persons with Aides	Low/Mod Children	Low/Mod Adults
HCWC - Women's Center	Fam. Viol. Shelter	85		77					N/A	N/A
CASA of Central Texas	Child Advocacy Program	64							N/A	N/A
United Way of Hays Co.	Read Tutor Mentor								1,000	
City Parks & Rec.	Rec Fee Scholarships								107	