

**TEXAS HEALTH AND HUMAN SERVICES COMMISSION
TRALEE CRISIS CENTER FOR WOMEN, INC.
(HHSC CONTRACT NO. HHS000380000024)**

AMENDMENT NO. 3

**(FAMILY VIOLENCE PROGRAM; RESIDENTIAL AND NON-RESIDENTIAL FAMILY VIOLENCE SERVICES
GRANT PROGRAM)**

The Health and Human Services Commission (“**HHSC**”) and Tralee Crisis Center for Women, Inc. (“**Grantee**”), collectively referred to as the “**Parties**” to that certain Family Violence Program Residential and Non-residential Services Contract dated September 1, 2019, and denominated as HHSC Contract No. HHS000380000024 (the “**Contract**”), as previously amended, now desire to further amend the Contract.

Whereas, the Parties have chosen to exercise their option to amend the Contract in accordance with Section 9.1 of Attachment C to the Contract.

The Parties, therefore, agree as follows:

1. **Article V, Budget**, is hereby amended to add American Rescue Plan (ARP) supplemental funding for obligations incurred to prevent, prepare for, and respond to coronavirus (COVID-19) effective September 21, 2021 in the amount of **\$8,759.00** to state fiscal year 2022 (“**FY22**”) and **\$8,759.00** to state fiscal year 2023 (“**FY23**”) Attachment O is amended to the contract to add FY22 and FY23 ARP Supplemental Budget Workbooks.

2. The Parties agree to add **\$162,268.00** to the Contract for fiscal year 2022 and **\$162,268.00** for fiscal year 2023. The resulting FY22 total budget, including supplemental funding, will increase from **\$160,607.00** to **\$171,027.00** respectively. The resulting FY23 total budget, including supplemental funding, will increase from **\$160,607.00** to **\$171,027.00** respectively. As amended, the total maximum amount of the Contract will not exceed **\$1,021,240.00**.

All expenditures under the Contract will be in accordance with **Attachment B, Payment for Services Provided and Reporting Requirements**. Grantee’s spending of funds under this Contract shall be in accordance with the budget pages set forth in **Attachment M, Revised FY 2022-2023 Budget Workbooks**. All references to Grantee’s “budget” in this Contract refer to the budget pages set forth in **Attachment M**.

Subject to prior written authorization provided by HHSC to Grantee, and an HHSC approved revised budget, unexpended fiscal year 2022 budgeted funds may carryforward to fiscal year 2023.

3. The updated **Contract Affirmations (V 2.0)** is attached here as **Attachment E-3**.

4. The **Revised FY 2022-2023 Budget Workbooks** are added to the Contract as **Attachment M**.

5. The **American Rescue Plan FY 2022-2023 Budget Workbooks** are added to the Contract as **Attachment O**.

6. This Amendment shall be effective on the date of the last signature below.
7. Except as modified by this Amendment, all terms and conditions of the Contract, as amended, shall remain in full force and effect.
8. Any further revision to the Contract shall be by written agreement of the Parties.

**SIGNATURE PAGE FOR AMENDMENT NO. 3
HHSC CONTRACT NO. HHS000380000024**

**HEALTH AND HUMAN SERVICES
COMMISSION**

TRALEE CRISIS CENTER FOR WOMEN, INC.

By:  _____
DocuSigned by:
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By:  _____
DocuSigned by:
2CB6313FB36E4DB...

Name: Michelle Alletto
Title:
Chief Program and Services Officer

Name: Jennifer Foreman
Title:
Executive Director

Date of Signature: September 17, 2021

Date of Signature: September 17, 2021

THE FOLLOWING EXHIBITS ARE ATTACHED AND INCORPORATED AS PART OF CONTRACT NO. HHS000380000024:

- ATTACHMENT E-3: UPDATED CONTRACT AFFIRMATIONS (V 2.0)**
- ATTACHMENT M: REVISED FY 2022-2023 BUDGET WORKBOOKS**
- ATTACHMENT O: FY 2022-23 ARP SUPPLEMENTAL BUDGET WORKBOOKS**

ATTACHMENT E-3: UPDATED CONTRACT AFFIRMATIONS (V 2.0)

HEALTH AND HUMAN SERVICES
Contract Number HHS00038000024
Attachment E3CONTRACT AFFIRMATIONS

For purposes of these Contract Affirmations, HHS includes both the Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS). System Agency refers to HHSC, DSHS, or both, that will be a party to this Contract. These Contract Affirmations apply to all Contractors and Grantees (referred to as “Contractor”) regardless of their business form (e.g., individual, partnership, corporation).

By entering into this Contract, Contractor affirms, without exception, understands, and agrees to comply with the following items through the life of the Contract:

1. Contractor represents and warrants that these Contract Affirmations apply to Contractor and all of Contractor's principals, officers, directors, shareholders, partners, owners, agents, employees, subcontractors, independent contractors, and any other representatives who may provide services under, who have a financial interest in, or otherwise are interested in this Contract and any related Solicitation.

2. Complete and Accurate Information

Contractor represents and warrants that all statements and information provided to HHS are current, complete, and accurate. This includes all statements and information in this Contract and any related Solicitation Response.

3. Public Information Act

Contractor understands that HHS will comply with the Texas Public Information Act (Chapter 552 of the Texas Government Code) as interpreted by judicial rulings and opinions of the Attorney General of the State of Texas. Information, documentation, and other material prepared and submitted in connection with this Contract or any related Solicitation may be subject to public disclosure pursuant to the Texas Public Information Act. In accordance with Section 2252.907 of the Texas Government Code, Contractor is required to make any information created or exchanged with the State pursuant to the Contract, and not otherwise excepted from disclosure under the Texas Public Information Act, available in a format that is accessible by the public at no additional charge to the State.

4. Contracting Information Requirements

Contractor represents and warrants that it will comply with the requirements of Section 552.372(a) of the Texas Government Code. Except as provided by Section 552.374(c) of the Texas Government Code, the requirements of Subchapter J (Additional Provisions Related to Contracting Information), Chapter 552 of the Government Code, may apply to the Contract and the Contractor agrees that the Contract can be terminated if the Contractor knowingly or intentionally fails to comply with a requirement of that subchapter.

5. Assignment

- A. Contractor shall not assign its rights under the Contract or delegate the performance of its duties under the Contract without prior written approval from System Agency. Any attempted assignment in violation of this provision is void and without effect.
- B. Contractor understands and agrees the System Agency may in one or more transactions assign, pledge, or transfer the Contract. Upon receipt of System Agency's notice of assignment, pledge, or transfer, Contractor shall cooperate with System Agency in giving effect to such assignment, pledge, or transfer, at no cost to System Agency or to the recipient entity.

6. Terms and Conditions

Contractor accepts the Solicitation terms and conditions unless specifically noted by exceptions advanced in the form and manner directed in the Solicitation, if any, under which this Contract was awarded. Contractor agrees that all exceptions to the Solicitation, as well as terms and conditions advanced by Contractor that differ in any manner from HHS' terms and conditions, if any, are rejected unless expressly accepted by System Agency in writing.

7. HHS Right to Use

Contractor agrees that HHS has the right to use, produce, and distribute copies of and to disclose to HHS employees, agents, and contractors and other governmental entities all or part of this Contract or any related Solicitation Response as HHS deems necessary to complete the procurement process or comply with state or federal laws.

8. Release from Liability

Contractor generally releases from liability and waives all claims against any party providing information about the Contractor at the request of System Agency.

9. Dealings with Public Servants

Contractor has not given, has not offered to give, and does not intend to give at any time hereafter any economic opportunity, future employment, gift, loan, gratuity, special discount, trip, favor, or service to a public servant in connection with this Contract or any related Solicitation, or related Solicitation Response.

10. Financial Participation Prohibited

Under Section 2155.004, Texas Government Code (relating to financial participation in preparing solicitations), Contractor certifies that the individual or business entity named in this Contract and any related Solicitation Response is not ineligible to receive this Contract and acknowledges that this Contract may be terminated and payment withheld if this certification is inaccurate.

11. Prior Disaster Relief Contract Violation

Under Sections 2155.006 and 2261.053 of the Texas Government Code (relating to convictions and penalties regarding Hurricane Rita, Hurricane Katrina, and other disasters), the Contractor certifies that the individual or business entity named in this Contract and any related Solicitation Response is not ineligible to receive this Contract

and acknowledges that this Contract may be terminated and payment withheld if this certification is inaccurate.

12. Child Support Obligation

Under Section 231.006(d) of the Texas Family Code regarding child support, Contractor certifies that the individual or business entity named in this Contract and any related Solicitation Response is not ineligible to receive the specified payment and acknowledges that the Contract may be terminated and payment may be withheld if this certification is inaccurate.

13. Suspension and Debarment

Contractor certifies that it and its principals are not suspended or debarred from doing business with the state or federal government as listed on the *State of Texas Debarred Vendor List* maintained by the Texas Comptroller of Public Accounts and the *System for Award Management (SAM)* maintained by the General Services Administration. This certification is made pursuant to the regulations implementing Executive Order 12549 and Executive Order 12689, Debarment and Suspension, 2 C.F.R. Part 376, and any relevant regulations promulgated by the Department or Agency funding this project. This provision shall be included in its entirety in Contractor's subcontracts, if any, if payment in whole or in part is from federal funds.

14. Excluded Parties

Contractor certifies that it is not listed in the prohibited vendors list authorized by Executive Order 13224, "*Blocking Property and Prohibiting Transactions with Persons Who Commit, Threaten to Commit, or Support Terrorism,*" published by the United States Department of the Treasury, Office of Foreign Assets Control.'

15. Foreign Terrorist Organizations

Contractor represents and warrants that it is not engaged in business with Iran, Sudan, or a foreign terrorist organization, as prohibited by Section 2252.152 of the Texas Government Code.

16. Executive Head of a State Agency

In accordance with Section 669.003 of the Texas Government Code, relating to contracting with the executive head of a state agency, Contractor certifies that it is not (1) the executive head of an HHS agency, (2) a person who at any time during the four years before the date of this Contract was the executive head of an HHS agency, or (3) a person who employs a current or former executive head of an HHS agency.

17. Human Trafficking Prohibition

Under Section 2155.0061 of the Texas Government Code, Contractor certifies that the individual or business entity named in this Contract is not ineligible to receive this Contract and acknowledges that this Contract may be terminated and payment withheld if this certification is inaccurate.

18. Franchise Tax Status

Contractor represents and warrants that it is not currently delinquent in the payment of any franchise taxes owed the State of Texas under Chapter 171 of the Texas Tax Code.

19. Debts and Delinquencies

Contractor agrees that any payments due under this Contract shall be applied towards any debt or delinquency that is owed to the State of Texas.

20. Lobbying Prohibition

Contractor represents and warrants that payments to Contractor and Contractor's receipt of appropriated or other funds under this Contract or any related Solicitation are not prohibited by Sections 556.005, 556.0055, or 556.008 of the Texas Government Code (relating to use of appropriated money or state funds to employ or pay lobbyists, lobbying expenses, or influence legislation).

21. Buy Texas

Contractor agrees to comply with Section 2155.4441 of the Texas Government Code, requiring the purchase of products and materials produced in the State of Texas in performing service contracts.

22. Disaster Recovery Plan

Contractor agrees that upon request of System Agency, Contractor shall provide copies of its most recent business continuity and disaster recovery plans.

23. Computer Equipment Recycling Program

If this Contract is for the purchase or lease of computer equipment, then Contractor certifies that it is in compliance with Subchapter Y, Chapter 361 of the Texas Health and Safety Code related to the Computer Equipment Recycling Program and the Texas Commission on Environmental Quality rules in 30 TAC Chapter 328.

24. Television Equipment Recycling Program

If this Contract is for the purchase or lease of covered television equipment, then Contractor certifies that it is compliance with Subchapter Z, Chapter 361 of the Texas Health and Safety Code related to the Television Equipment Recycling Program.

25. Cybersecurity Training

- A. Contractor represents and warrants that it will comply with the requirements of Section 2054.5192 of the Texas Government Code relating to cybersecurity training and required verification of completion of the training program.
- B. Contractor represents and warrants that if Contractor or Subcontractors, officers, or employees of Contractor have access to any state computer system or database, the Contractor, Subcontractors, officers, and employees of Contractor shall complete cybersecurity training pursuant to and in accordance with Government Code, Section 2054.5192.

26. Restricted Employment for Certain State Personnel

Contractor acknowledges that, pursuant to Section 572.069 of the Texas Government Code, a former state officer or employee of a state agency who during the period of state service or employment participated on behalf of a state agency in a procurement or contract negotiation involving Contractor may not accept employment from Contractor before the second anniversary of the date the Contract is signed or the procurement is terminated or withdrawn.

27. No Conflicts of Interest

- A. Contractor represents and warrants that it has no actual or potential conflicts of interest in providing the requested goods or services to System Agency under this Contract or any related Solicitation and that Contractor's provision of the requested goods and/or services under this Contract and any related Solicitation will not constitute an actual or potential conflict of interest or reasonably create an appearance of impropriety.
- B. Contractor agrees that, if after execution of the Contract, Contractor discovers or is made aware of a Conflict of Interest, Contractor will immediately and fully disclose such interest in writing to System Agency. In addition, Contractor will promptly and fully disclose any relationship that might be perceived or represented as a conflict after its discovery by Contractor or by System Agency as a potential conflict. System Agency reserves the right to make a final determination regarding the existence of Conflicts of Interest, and Contractor agrees to abide by System Agency's decision.

28. Fraud, Waste, and Abuse

Contractor understands that HHS does not tolerate any type of fraud, waste, or abuse. Violations of law, agency policies, or standards of ethical conduct will be investigated, and appropriate actions will be taken. Pursuant to Texas Government Code, Section 321.022, if the administrative head of a department or entity that is subject to audit by the state auditor has reasonable cause to believe that money received from the state by the department or entity or by a client or contractor of the department or entity may have been lost, misappropriated, or misused, or that other fraudulent or unlawful conduct has occurred in relation to the operation of the department or entity, the administrative head shall report the reason and basis for the belief to the Texas State Auditor's Office (SAO). All employees or contractors who have reasonable cause to believe that fraud, waste, or abuse has occurred (including misconduct by any HHS employee, Grantee officer, agent, employee, or subcontractor that would constitute fraud, waste, or abuse) are required to immediately report the questioned activity to the Health and Human Services Commission's Office of Inspector General. Contractor agrees to comply with all applicable laws, rules, regulations, and System Agency policies regarding fraud, waste, and abuse including, but not limited to, HHS Circular C-027.

A report to the SAO must be made through one of the following avenues:

- SAO Toll Free Hotline: 1-800-TX-AUDIT
- SAO website: <http://sao.fraud.state.tx.us/>

All reports made to the OIG must be made through one of the following avenues:

- OIG Toll Free Hotline 1-800-436-6184
- OIG Website: ReportTexasFraud.com
- Internal Affairs Email: InternalAffairsReferral@hhsc.state.tx.us
- OIG Hotline Email: OIGFraudHotline@hhsc.state.tx.us.
- OIG Mailing Address: Office of Inspector General
Attn: Fraud Hotline
MC 1300
P.O. Box 85200
Austin, Texas 78708-5200

29. Antitrust

The undersigned affirms under penalty of perjury of the laws of the State of Texas that:

- A. in connection with this Contract and any related Solicitation Response, neither I nor any representative of the Contractor has violated any provision of the Texas Free Enterprise and Antitrust Act, Tex. Bus. & Comm. Code Chapter 15;
- B. in connection with this Contract and any related Solicitation Response, neither I nor any representative of the Contractor has violated any federal antitrust law; and
- C. neither I nor any representative of the Contractor has directly or indirectly communicated any of the contents of this Contract and any related Solicitation Response to a competitor of the Contractor or any other company, corporation, firm, partnership or individual engaged in the same line of business as the Contractor.

30. Legal and Regulatory Actions

Contractor represents and warrants that it is not aware of and has received no notice of any court or governmental agency proceeding, investigation, or other action pending or threatened against Contractor or any of the individuals or entities included in numbered paragraph 1 of these Contract Affirmations within the five (5) calendar years immediately preceding execution of this Contract or the submission of any related Solicitation Response that would or could impair Contractor's performance under this Contract, relate to the contracted or similar goods or services, or otherwise be relevant to System Agency's consideration of entering into this Contract. If Contractor is unable to make the preceding representation and warranty, then Contractor instead represents and warrants that it has provided to System Agency a complete, detailed disclosure of any such court or governmental agency proceeding, investigation, or other action that would or could impair Contractor's performance under this Contract, relate to the contracted or similar goods or services, or otherwise be relevant to System Agency's consideration of entering into this Contract. In addition, Contractor acknowledges this is a continuing disclosure requirement. Contractor represents and warrants that Contractor shall notify System Agency in writing within five (5) business days of any changes to the representations or warranties in this clause and understands that failure to so timely update System Agency shall constitute breach of contract and may result in immediate contract termination.

31. No Felony Criminal Convictions

Contractor represents that neither Contractor nor any of its employees, agents, or representatives, including any subcontractors and employees, agents, or representative of such subcontractors, have been convicted of a felony criminal offense or that if such a conviction has occurred Contractor has fully advised System Agency in writing of the facts and circumstances surrounding the convictions.

32. Unfair Business Practices

Contractor represents and warrants that it has not been the subject of allegations of Deceptive Trade Practices violations under Chapter 17 of the Texas Business and Commerce Code, or allegations of any unfair business practice in any administrative hearing or court suit and that Contractor has not been found to be liable for such practices in such proceedings. Contractor certifies that it has no officers who have served as officers of other entities who have been the subject of allegations of Deceptive Trade Practices violations or allegations of any unfair business practices in an administrative hearing or court suit and that such officers have not been found to be liable for such practices in such proceedings.

33. Entities that Boycott Israel

Contractor represents and warrants that (1) it does not, and shall not for the duration of the Contract, boycott Israel or (2) the verification required by Section 2271.002 of the Texas Government Code does not apply to the Contract. If circumstances relevant to this provision change during the course of the Contract, Contractor shall promptly notify System Agency.

34. E-Verify

Contractor certifies that for contracts for services, Contractor shall utilize the U.S. Department of Homeland Security's E-Verify system during the term of this Contract to determine the eligibility of:

1. all persons employed by Contractor to perform duties within Texas; and
2. all persons, including subcontractors, assigned by Contractor to perform work pursuant to this Contract within the United States of America.

35. Former Agency Employees – Certain Contracts

If this Contract is an employment contract, a professional services contract under Chapter 2254 of the Texas Government Code, or a consulting services contract under Chapter 2254 of the Texas Government Code, in accordance with Section 2252.901 of the Texas Government Code, Contractor represents and warrants that neither Contractor nor any of Contractor's employees including, but not limited to, those authorized to provide services under the Contract, were former employees of an HHS Agency during the twelve (12) month period immediately prior to the date of the execution of the Contract.

36. Disclosure of Prior State Employment – Consulting Services

If this Contract is for consulting services,

A. In accordance with Section 2254.033 of the Texas Government Code, a Contractor providing consulting services who has been employed by, or employs an individual who has been employed by, System Agency or another State of Texas agency at any time during the two years preceding the submission of Contractor’s offer to provide services must disclose the following information in its offer to provide services. Contractor hereby certifies that this information was provided and remains true, correct, and complete:

1. Name of individual(s) (Contractor or employee(s));
2. Status;
3. The nature of the previous employment with HHSC or the other State of Texas agency;
4. The date the employment was terminated and the reason for the termination; and
5. The annual rate of compensation for the employment at the time of its termination.

B. If no information was provided in response to Section A above, Contractor certifies that neither Contractor nor any individual employed by Contractor was employed by System Agency or any other State of Texas agency at any time during the two years preceding the submission of Contractor’s offer to provide services.

37. Abortion Funding Limitation

Contractor understands, acknowledges, and agrees that, pursuant to Article IX of the General Appropriations Act (the Act), to the extent allowed by federal and state law, money appropriated by the Texas Legislature may not be distributed to any individual or entity that, during the period for which funds are appropriated under the Act:

1. performs an abortion procedure that is not reimbursable under the state’s Medicaid program;
2. is commonly owned, managed, or controlled by an entity that performs an abortion procedure that is not reimbursable under the state’s Medicaid program; or
3. is a franchise or affiliate of an entity that performs an abortion procedure that is not reimbursable under the state’s Medicaid program.

The provision does not apply to a hospital licensed under Chapter 241, Health and Safety Code, or an office exempt under Section 245.004(2), Health and Safety Code. Contractor represents and warrants that it is not ineligible, nor will it be ineligible during the term of this Contract, to receive appropriated funding pursuant to Article IX.

38. Funding Eligibility

Contractor understands, acknowledges, and agrees that, pursuant to Chapter 2272 (eff. Sept. 1, 2021, Ch. 2273) of the Texas Government Code, except as exempted under that Chapter, HHSC cannot contract with an abortion provider or an affiliate of an abortion provider. Contractor certifies that it is not ineligible to contract with HHSC under the terms of Chapter 2272 (eff. Sept. 1, 2021, Ch. 2273) of the Texas Government Code.

39. Prohibition on Certain Telecommunications and Video Surveillance Services or Equipment (2 CFR 200.216)

Contractor certifies that the individual or business entity named in this Response or Contract is not ineligible to receive the specified Contract or funding pursuant to 2 CFR 200.216.

40. COVID-19 Vaccine Passports

Pursuant to Texas Health and Safety Code, Section 161.0085(c), Contractor certifies that it does not require its customers to provide any documentation certifying the customer's COVID-19 vaccination or post-transmission recovery on entry to, to gain access to, or to receive service from the Contractor's business. Contractor acknowledges that such a vaccine or recovery requirement would make Contractor ineligible for a state-funded contract.

41. Entities that Boycott Energy Companies

In accordance with Senate Bill 13, Acts 2021, 87th Leg., R.S., pursuant to Section 2274.002 of the Texas Government Code (relating to prohibition on contracts with companies boycotting certain energy companies), Contractor represents and warrants that: (1) it does not, and will not for the duration of the Contract, boycott energy companies or (2) the verification required by Section 2274.002 of the Texas Government Code does not apply to the Contract. If circumstances relevant to this provision change during the course of the Contract, Contractor shall promptly notify System Agency.

42. Entities that Discriminate Against Firearm and Ammunition Industries

In accordance with Senate Bill 19, Acts 2021, 87th Leg., R.S., pursuant to Section 2274.002 of the Texas Government Code (relating to prohibition on contracts with companies that discriminate against firearm and ammunition industries), Contractor verifies that: (1) it does not, and will not for the duration of the Contract, have a practice, policy, guidance, or directive that discriminates against a firearm entity or firearm trade association or (2) the verification required by Section 2274.002 of the Texas Government Code does not apply to the Contract. If circumstances relevant to this provision change during the course of the Contract, Contractor shall promptly notify System Agency.

43. Security Controls for State Agency Data

In accordance with Senate Bill 475, Acts 2021, 87th Leg., R.S., pursuant to Texas Government Code, Section 2054.138, Contractor understands, acknowledges, and agrees that if, pursuant to this Contract, Contractor is or will be authorized to access, transmit, use, or store data for System Agency, Contractor is required to meet the security controls the System Agency determines are proportionate with System Agency's risk under the Contract based on the sensitivity of System Agency's data and that Contractor must periodically provide to System Agency evidence that Contractor meets the security controls required under the Contract.

44. Cloud Computing State Risk and Authorization Management Program

In accordance with Senate Bill 475, Acts 2021, 87th Leg., R.S., pursuant to Texas Government Code, Section 2054.0593, Contractor acknowledges and agrees that, if providing cloud computing services for System Agency, Contractor must comply with the requirements of the state risk and authorization management program and that System Agency may not enter or renew a contract with Contractor to purchase cloud computing services for the agency that are subject to the state risk and authorization management program unless Contractor demonstrates compliance with program requirements. If providing cloud computing services for System Agency that are subject to the state risk and authorization management program, Contractor certifies it will maintain program compliance and certification throughout the term of the Contract.

45. Office of Inspector General Investigative Findings Expert Review

In accordance with Senate Bill 799, Acts 2021, 87th Leg., R.S., if Texas Government Code, Section 531.102(m-1)(2) is applicable to this Contract, Contractor affirms that it possesses the necessary occupational licenses and experience.

46. Contract for Professional Services of Physicians, Optometrists, and Registered Nurses

In accordance with Senate Bill 799, Acts 2021, 87th Leg., R.S., if Texas Government Code, Section 2254.008(a)(2) is applicable to this Contract, Contractor affirms that it possesses the necessary occupational licenses and experience.

47. Foreign-Owned Companies in Connection with Critical Infrastructure

If Texas Government Code, Section 2274.0102(a)(1) (relating to prohibition on contracts with certain foreign-owned companies in connection with critical infrastructure) is applicable to this Contract, pursuant to Government Code Section 2274.0102, Contractor certifies that neither it nor its parent company, nor any affiliate of Contractor or its parent company, is: (1) majority owned or controlled by citizens or governmental entities of China, Iran, North Korea, Russia, or any other country designated by the Governor under Government Code Section 2274.0103, or (2) headquartered in any of those countries.

48. Critical Infrastructure Subcontracts

For purposes of this Paragraph, the designated countries are China, Iran, North Korea, Russia, and any countries lawfully designated by the Governor as a threat to critical infrastructure. Pursuant to Section 113.002 of the Business and Commerce Code, Contractor shall not enter into a subcontract that will provide direct or remote access to or control of critical infrastructure, as defined by Section 113.001 of the Texas Business and Commerce Code, in this state, other than access specifically allowed for product warranty and support purposes to any subcontractor unless (i) neither the subcontractor nor its parent company, nor any affiliate of the subcontractor or its parent company, is majority owned or controlled by citizens or governmental entities of a designated country; and (ii) neither the subcontractor nor its parent company, nor any affiliate of the subcontractor or its parent company, is headquartered in a designated country. Contractor will notify the System Agency before entering into any subcontract that will provide direct or remote

access to or control of critical infrastructure, as defined by Section 113.001 of the Texas Business & Commerce Code, in this state.

49. Enforcement of Certain Federal Firearms Laws Prohibited

In accordance with House Bill 957, Acts 2021, 87th Leg., R.S., if Texas Government Code, Section 2.101 is applicable to Contractor, Contractor certifies that it is not ineligible to receive state grant funds pursuant to Texas Government Code, Section 2.103.

50. Prohibition on Abortions

Contractor understands, acknowledges, and agrees that, pursuant to Article II of the General Appropriations Act, (1) no funds shall be used to pay the direct or indirect costs (including marketing, overhead, rent, phones, and utilities) of abortion procedures provided by contractors of HHSC; and (2) no funds appropriated for Medicaid Family Planning, Healthy Texas Women Program, or the Family Planning Program shall be distributed to individuals or entities that perform elective abortion procedures or that contract with or provide funds to individuals or entities for the performance of elective abortion procedures. Contractor represents and warrants that it is not ineligible, nor will it be ineligible during the term of this Contract, to receive appropriated funding pursuant to Article II.

51. False Representation

Contractor understands, acknowledges, and agrees that any false representation or any failure to comply with a representation, warranty, or certification made by Contractor is subject to all civil and criminal consequences provided at law or in equity including, but not limited to, immediate termination of this Contract.

52. False Statements

Contractor represents and warrants that all statements and information prepared and submitted by Contractor in this Contract and any related Solicitation Response are current, complete, true, and accurate. Contractor acknowledges any false statement or material misrepresentation made by Contractor during the performance of this Contract or any related Solicitation is a material breach of contract and may void this Contract. Further, Contractor understands, acknowledges, and agrees that any false representation or any failure to comply with a representation, warranty, or certification made by Contractor is subject to all civil and criminal consequences provided at law or in equity including, but not limited to, immediate termination of this Contract.

53. Permits and License

Contractor represents and warrants that it will comply with all applicable laws and maintain all permits and licenses required by applicable city, county, state, and federal rules, regulations, statutes, codes, and other laws that pertain to this Contract.

54. Drug-Free Workplace

Contractor represents and warrants that it shall comply with the applicable provisions of the Drug-Free Work Place Act of 1988 (41 U.S.C. §701 et seq.) and maintain a drug-free work environment.

55. Equal Employment Opportunity

Contractor represents and warrants its compliance with all applicable duly enacted state and federal laws governing equal employment opportunities.

56. Federal Occupational Safety and Health Law

Contractor represents and warrants that all articles and services shall meet or exceed the safety standards established and promulgated under the Federal Occupational Safety and Health Act of 1970, as amended (29 U.S.C. Chapter 15).

57. Signature Authority

Contractor represents and warrants that the individual signing this Contract Affirmations document is authorized to sign on behalf of Contractor and to bind the Contractor.

Signature Page Follows

Authorized representative on behalf of Contractor must complete and sign the following:

Tralee Crisis Center for Women, Inc.

Legal Name of Contractor

Assumed Business Name of Contractor, if applicable (d/b/a or 'doing business as')

Texas County(s) for Assumed Business Name (d/b/a or 'doing business as')
Attach Assumed Name Certificate(s) filed with the Texas Secretary of State and Assumed Name Certificate(s), if any, for each Texas County Where Assumed Name Certificate(s) has been filed.

DocuSigned by:

Jennifer Foreman

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Signature of Authorized Representative

Jennifer Foreman

**Printed Name of Authorized Representative
First, Middle Name or Initial, and Last Name**

310 S. Cuyler

Physical Street Address

Mailing Address, if different

806-669-1131

Phone Number

Jenniferf.tralee@gmail.com

Email Address

751971380

Federal Employer Identification Number

17519713808

Texas Franchise Tax Number

September 17, 2021

Date Signed

Executive Director

Title of Authorized Representative

Pampa, TX 79065

City, State, Zip Code

City, State, Zip Code

806-669-1137

Fax Number

93-041-8777

DUNS Number

17519713808

Texas Payee ID No. – 11 digits

70205001

Texas Secretary of State Filing Number

ATTACHMENT M: REVISED FY 2022-2023 BUDGET WORKBOOKS



**Family Violence Program
Budget**

**Fiscal Year 2022
Residential/Nonresidential Services**

SUMMARY PAGE		
Contractor:	Tralee Crisis Center for Women, Inc.	
City:	Pampa	
Budget Period:	September 1, 2021 - August 31, 2022	
	Cost Category	HHSC Contract Budget
	Salaries	\$ 129,891.96
	Fringe Benefits	\$ 12,097.42
	Travel	\$ 873.63
	Professional/Contract Services	\$ 4,269.40
	Equipment	\$ -
	Consumable Supplies	\$ 3,059.30
	Other	\$ 12,076.29
	Direct Cost Total	\$ 162,268.00
	Indirect Cost	\$ -
	TOTAL	\$ 162,268.00

Salaries						
Contractor: Tralee Crisis Center for Women, Inc.						
A	B	C	D	E	F	G
Staff Position	Justification	Monthly Salary	No. of Months	Annual Salary	Percent applied to HHSC contract	Amount budgeted to HHSC contract
1 Executive Director	Directs client services, supervises resident and non-resident staff, oversees agency operations, manages grants and contracts. 1FTE=.59DV, .40SA, .01OV. DV program split of 20/80 b/w HHSC and other funding sources	\$ 4,766.67	12	\$ 57,200.04	20.00%	\$ 11,440.01
2 Assistant Executive Director	Manages agency funds, allocates expenses, accounts receivables/payables, payroll functions, supervises volunteer coordinator and oversees volunteer program, oversees agency operations in the absence of Executive Director. 1FTE=.59DV, .40SA, .01OV. DV program split of 20/80 b/w HHSC and other funding sources	\$ 3,293.33	12	\$ 39,519.96	20.00%	\$ 7,903.99
3 Legal Advocate	Intervention, case management, legal assistance, support for non-resident clients. 1FTE=.59DV, .40SA, .01OV. DV program split 20/80 b/w HHSC and other funding sources.	\$ 2,929.58	12	\$ 35,154.96	20.00%	\$ 7,030.99
4 Advocate 1/Bi-lingual advocate	Intervention, case management, bilingual, support for non-resident clients. 1 FTE=.59 DV, .40 SA, .01 OV. DV program funding split 20/80 b/w HHSC and other funding sources	\$ 2,735.25	12	\$ 32,823.00	20.00%	\$ 6,564.60
5 Advocate 2/Child advocate	Intervention, case management, support for adult and child non-resident clients. 1 FTE=.59 DV, .40 SA, .01 OV. DV programing split 20/80 b/w HHSC and other funding sources	\$ 2,676.00	12	\$ 32,112.00	20.00%	\$ 6,422.40
6 Volunteer Coordinator	Recruits, trains and manages direct service and support volunteers, data entry, intervention for non-resident clients as needed. 1 FTE=.59 DV, .40 SA, .01 OV. DV program funding split 20/80 b/w HHSC and other funding sources	\$ 2,919.67	12	\$ 35,036.04	20.00%	\$ 7,007.21
7 Shelter Supervisor	Provides resources, support and data entry for shelter clients, supervises shelter staff, manages shelter facility. 1 FTE=.89 DV, .11 SA. DV program funding split 47/53 b/w HHSC and other funding sources	\$ 2,927.00	12	\$ 35,124.00	47.00%	\$ 16,508.28
8 Shelter Advocate 1	Provides resources, support and data entry for shelter clients. 1 FTE=.89 DV, .11 SA. DV program funding split 47/53 b/w HHSC and other funding sources	\$ 2,461.33	12	\$ 29,535.96	47.00%	\$ 13,881.90

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9	Shelter Advocate 2	Provides resources, support and data entry for shelter clients. 1 FTE=.89 DV, .11 SA. DV program funding split 47/53 b/w HHSC and other funding sources	\$ 2,400.67	12	\$ 28,808.04	47.00%	\$ 13,539.78
10	Shelter Advocate 3	Provides resources, support and data entry for shelter clients. 1 FTE=.89 DV, .11 SA. DV program funding split 47/53 b/w HHSC and other funding sources	\$ 2,340.00	12	\$ 28,080.00	47.00%	\$ 13,197.60
11	Shelter Advocate 4	Provides resources, support and data entry for shelter clients. 1 FTE=.89 DV, .11 SA. DV program funding split 47/53 b/w HHSC and other funding sources	\$ 2,340.00	12	\$ 28,080.00	47.00%	\$ 13,197.60
12	Shelter Advocate 5	Provides resources, support and data entry for shelter clients. 1 FTE=.89 DV, .11 SA. DV program funding split 47/53 b/w HHSC and other funding sources	\$ 2,340.00	12	\$ 28,080.00	47.00%	\$ 13,197.60
13			\$ -	0	\$ -	0.00%	\$ -
14			\$ -	0	\$ -	0.00%	\$ -
15			\$ -	0	\$ -	0.00%	\$ -
16			\$ -	0	\$ -	0.00%	\$ -
17			\$ -	0	\$ -	0.00%	\$ -
18			\$ -	0	\$ -	0.00%	\$ -
19			\$ -	0	\$ -	0.00%	\$ -
20			\$ -	0	\$ -	0.00%	\$ -
21			\$ -	0	\$ -	0.00%	\$ -
22			\$ -	0	\$ -	0.00%	\$ -
23			\$ -	0	\$ -	0.00%	\$ -
24			\$ -	0	\$ -	0.00%	\$ -
25			\$ -	0	\$ -	0.00%	\$ -
TOTAL:			\$ 409,554.00		\$ 129,891.96		\$ 129,891.96

Fringe Benefits - Employer Paid Portion										
Contractor: Tralee Crisis Center for Women, Inc.										
A	B	C	D	E	F	G	H	I	J	K
Staff Position		FICA & Medicare	Workers' Compensation	State Unemployment Insurance	Health Insurance	Life Insurance	Dental Insurance	Retirement	Other - See Supplemental Justification Page	Subtotals
1	Executive	Gross	\$ 4,375.80	\$ 227.97	\$ 27.90	\$ -	\$ -	\$ 1,716.00	\$ -	\$ 6,347.67
	Director	20.00%	\$ 875.16	\$ 45.59	\$ 5.58	\$ -	\$ -	\$ 343.20	\$ -	\$ 1,269.53
2	Assistant Executive	Gross	\$ 3,023.28	\$ 159.02	\$ 27.90	\$ -	\$ -	\$ 910.00	\$ -	\$ 4,120.20
	Director	20.00%	\$ 604.66	\$ 31.80	\$ 5.58	\$ -	\$ -	\$ 182.00	\$ -	\$ 824.04
3	Legal Advocate	Gross	\$ 2,689.35	\$ 139.93	\$ 27.90	\$ -	\$ -	\$ 650.00	\$ -	\$ 3,507.18
		20.00%	\$ 537.87	\$ 27.99	\$ 5.58	\$ -	\$ -	\$ 130.00	\$ -	\$ 701.44
4	Advocate 1/Bilingual advocate	Gross	\$ 2,510.96	\$ 132.23	\$ 27.90	\$ -	\$ -	\$ -	\$ -	\$ 2,671.09
	Advocate	20.00%	\$ 502.19	\$ 26.45	\$ 5.58	\$ -	\$ -	\$ -	\$ -	\$ 534.22
5	Advocate 2/Child advocate	Gross	\$ 2,456.57	\$ 128.08	\$ 27.90	\$ -	\$ -	\$ -	\$ -	\$ 2,612.55
		20.00%	\$ 491.31	\$ 25.62	\$ 5.58	\$ -	\$ -	\$ -	\$ -	\$ 522.51
6	Volunteer Coordinator	Gross	\$ 2,680.26	\$ 134.75	\$ 27.90	\$ -	\$ -	\$ -	\$ -	\$ 2,842.91
		20.00%	\$ 536.05	\$ 26.95	\$ 5.58	\$ -	\$ -	\$ -	\$ -	\$ 568.58
7	Shelter Supervisor	Gross	\$ 2,686.99	\$ 272.43	\$ 27.90	\$ -	\$ -	\$ -	\$ -	\$ 2,987.32
		47.00%	\$ 1,262.89	\$ 128.04	\$ 13.11	\$ -	\$ -	\$ -	\$ -	\$ 1,404.04
8	Shelter Advocate 1	Gross	\$ 2,259.50	\$ 228.42	\$ 27.90	\$ -	\$ -	\$ 551.72	\$ -	\$ 3,067.54
		47.00%	\$ 1,061.97	\$ 107.36	\$ 13.11	\$ -	\$ -	\$ 259.31	\$ -	\$ 1,441.75
9	Shelter Advocate 2	Gross	\$ 2,203.82	\$ 220.95	\$ 27.90	\$ -	\$ -	\$ 650.00	\$ -	\$ 3,102.67
		47.00%	\$ 1,035.80	\$ 103.85	\$ 13.11	\$ -	\$ -	\$ 305.50	\$ -	\$ 1,458.26
10	Shelter Advocate 3	Gross	\$ 2,148.12	\$ 216.22	\$ 27.90	\$ -	\$ -	\$ -	\$ -	\$ 2,392.24
		47.00%	\$ 1,009.62	\$ 101.62	\$ 13.11	\$ -	\$ -	\$ -	\$ -	\$ 1,124.35
11	Shelter Advocate 4	Gross	\$ 2,148.12	\$ 216.22	\$ 27.90	\$ -	\$ -	\$ -	\$ -	\$ 2,392.24
		47.00%	\$ 1,009.62	\$ 101.62	\$ 13.11	\$ -	\$ -	\$ -	\$ -	\$ 1,124.35
	Shelter	Gross	\$ 2,148.12	\$ 216.22	\$ 27.90	\$ -	\$ -	\$ -	\$ -	\$ 2,392.24

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12	Advocate 5	47.00%	\$ 1,009.62	\$ 101.62	\$ 13.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,124.35
13	0	Gross 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	0	Gross 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	0	Gross 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	0	Gross 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	0	Gross 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	0	Gross 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	0	Gross 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	0	Gross 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	0	Gross 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	0	Gross 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	0	Gross 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	0	Gross 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	0	Gross 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fringe												\$ 38,435.85	

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Total Fringe Budgeted to Contract **\$ 12,097.42**

Contractor: Tralee Crisis Center for Women, Inc.						
Travel						
Part 1- Conference/Workshop Travel						
A	B	C	D	E	F	G
Conference/Workshop Description	Justification	Location City/State	No. of Days/ Employees	Cost	Percent Applied to HHSC Contract	Amount Budgeted to HHSC Contract
1	Virtual Conference for Crimes against Women Training for six advocates, registration fee for virtual conference. Registration is \$300/person	Virtual	6/6	Mileage \$ - Airfare \$ - Meals \$ - Lodging \$ - Registration \$ 1,800.00 Other \$ - Total #1 \$ 1,800.00	20.00%	\$ 360.00
2				Mileage \$ - Airfare \$ - Meals \$ - Lodging \$ - Registration \$ - Other \$ - Total #2 \$ -		
3				Mileage \$ - Airfare \$ - Meals \$ - Lodging \$ - Registration \$ - Other \$ - Total #3 \$ -	0.00%	\$ -
4				Mileage \$ - Airfare \$ - Meals \$ - Lodging \$ - Registration \$ - Other \$ - Total #4 \$ -	0.00%	\$ -
Conference/Workshop Travel Subtotal				\$ 1,800.00		\$ 360.00

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Part 2 - Local/Other Travel									
A	B	C	D	E	F	G	H	I	
Local/Other Travel Description	Justification	No. of Miles	Mileage Rate	Mileage Cost	Other Travel Cost	Cost	Percent Applied to HHSC Contract	Amount Budgeted to HHSC Contract	
1 Area travel/Outreach	Direct service, administrative staff, volunteers to transport DV victims, provide DV victim services, community education and maintain liasons.	4586	\$ 0.560	\$ 2,568.16	\$ -	\$ 2,568.16	20.00%	\$ 513.63	
2		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
3		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
4		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
5		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
6		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
7		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
8		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
9		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
10		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
11		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
12		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
13		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
14		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
15		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
16		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
17		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
18		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
19		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
20		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
21		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
22		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
23		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
24		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
25		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
Local/Other Travel Subtotal						\$2,568.16		\$513.63	

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TOTAL:	\$4,368.16	\$873.63
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Professional/Contract Services							
Contractor: Tralee Crisis Center for Women, Inc.							
A	B	C	D	E	F	G	H
Contractor Name	Description	Justification	No. of Units	Rate of Payment	Cost	Percent Applied to HHSC Contract	Amount Budgeted to HHSC Contract
1 Victor Glen, CPA	annual audit	Annual audit of financial activities, functional expenses and cash flows. One time payment after service performed based on contract. Funding split 20/80 b/w HHSC and other funding sources	1	\$ 9,200.00	\$ 9,200.00	20.00%	\$ 1,840.00
2 Andrews & Associates	IT Contract services	IT support, monthly computer server/network maintenance, cloud back-up and service. Based on monthly payment of 356.00. Funding split 20/80 b/w HHAS and other funding sources	12	\$ 356.00	\$ 4,272.00	20.00%	\$ 854.40
3 New Hope Counseling Services	Contract Counseling Services	Professional counseling services for DV victims. Paid monthly @ \$75 per hr per client based on contract. Funding split 35/65 b/w HHSC/other	12	\$ 375.00	\$ 4,500.00	35.00%	\$ 1,575.00
4			0	\$ -	\$ -	0.00%	\$ -
5			0	\$ -	\$ -	0.00%	\$ -
6			0	\$ -	\$ -	0.00%	\$ -
7			0	\$ -	\$ -	0.00%	\$ -
8			0	\$ -	\$ -	0.00%	\$ -
9			0	\$ -	\$ -	0.00%	\$ -
10			0	\$ -	\$ -	0.00%	\$ -
11			0	\$ -	\$ -	0.00%	\$ -
12			0	\$ -	\$ -	0.00%	\$ -
13			0	\$ -	\$ -	0.00%	\$ -
14			0	\$ -	\$ -	0.00%	\$ -
15			0	\$ -	\$ -	0.00%	\$ -
16			0	\$ -	\$ -	0.00%	\$ -
17			0	\$ -	\$ -	0.00%	\$ -
18			0	\$ -	\$ -	0.00%	\$ -
19			0	\$ -	\$ -	0.00%	\$ -
20			0	\$ -	\$ -	0.00%	\$ -
21			0	\$ -	\$ -	0.00%	\$ -

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22				0	\$	-	\$	-	0.00%	\$	-	
23				0	\$	-	\$	-	0.00%	\$	-	
24				0	\$	-	\$	-	0.00%	\$	-	
25				0	\$	-	\$	-	0.00%	\$	-	
							TOTAL:	\$	17,972.00		\$	4,269.40

Equipment					
A	B	C	D	E	F
Description	Justification	Method Used (Lease or Purchase)	Unit Cost	Percent Applied to HHSC Contract	Amount Budgeted to HHSC Contract
1			\$ -	0.00%	\$ -
2			\$ -	0.00%	\$ -
3			\$ -	0.00%	\$ -
4			\$ -	0.00%	\$ -
5			\$ -	0.00%	\$ -
6			\$ -	0.00%	\$ -
7			\$ -	0.00%	\$ -
8			\$ -	0.00%	\$ -
9			\$ -	0.00%	\$ -
10			\$ -	0.00%	\$ -
11			\$ -	0.00%	\$ -
12			\$ -	0.00%	\$ -
13			\$ -	0.00%	\$ -
14			\$ -	0.00%	\$ -
15			\$ -	0.00%	\$ -
16			\$ -	0.00%	\$ -
17			\$ -	0.00%	\$ -
18			\$ -	0.00%	\$ -
19			\$ -	0.00%	\$ -
20			\$ -	0.00%	\$ -
21			\$ -	0.00%	\$ -
22			\$ -	0.00%	\$ -
23			\$ -	0.00%	\$ -
24			\$ -	0.00%	\$ -
25			\$ -	0.00%	\$ -
TOTAL			\$ -		\$ -

Consumable Supplies				
A	B	C	D	E
Contractor:	Justification	Cost	Percent Applied to HHSC Contract	Amount Budgeted to HHSC Contract
	Tralee Crisis Center for Women, Inc.			
1	Office Supplies Copy paper, pens, printer cartridges, file folders for office staff use and client files based on previous contract year expenditures of \$337 per month. Funding split 20/80 b/w HHSC and other funding sources	\$ 4,039.00	20.00%	\$ 807.80
2	Shelter Supplies Paper goods, foil, dish soap, cleaning products, general office supplies for shelter office based on previous year expenditures of \$180.50 per month. Funding split 25/75 b/w HHSC and other funding sources	\$ 2,166.00	25.00%	\$ 541.50
3	Shelter Food Food for resident clients based on previous year expenditures of \$316.66 per month. Funding split of 45/55 b/w HHSC and other funding sources	\$ 3,800.00	45.00%	\$ 1,710.00
4		\$ -	0.00%	\$ -
5		\$ -	0.00%	\$ -
6		\$ -	0.00%	\$ -
7		\$ -	0.00%	\$ -
8		\$ -	0.00%	\$ -
9		\$ -	0.00%	\$ -
10		\$ -	0.00%	\$ -
11		\$ -	0.00%	\$ -
12		\$ -	0.00%	\$ -
13		\$ -	0.00%	\$ -
14		\$ -	0.00%	\$ -
15		\$ -	0.00%	\$ -
16		\$ -	0.00%	\$ -
17		\$ -	0.00%	\$ -
18		\$ -	0.00%	\$ -
19		\$ -	0.00%	\$ -
20		\$ -	0.00%	\$ -
21		\$ -	0.00%	\$ -
22		\$ -	0.00%	\$ -
23		\$ -	0.00%	\$ -
24		\$ -	0.00%	\$ -
25		\$ -	0.00%	\$ -
TOTAL		\$ 10,005.00		\$ 3,059.30

Other					
Contractor: Tralee Crisis Center for Women, Inc.					
A	B	C	D	E	E
Description	Justification	Cost	Percent Applied to HHSC Contract	Amount Budgeted to HHSC Contract	Contract
1	Copier Lease	Lease of copy machine for non-resident services based on previous contract year expenditures. Average monthly expenses of \$250. funding split 21/79 b/w HHSC and other funding sources	\$ 3,000.00	21.30%	\$ 639.00
2	Copier Maintenance	service contract for monthly maintenance, ink, toner supplies for office and shelter copier. Average monthly expenses of \$83.33. funding split 20/80 b/w HHSC and other funding sources	\$ 1,000.00	20.00%	\$ 200.00
3	Office repairs/maintenance	Estimated costs for repairs/maintenance to non-resident office based on previous year expenses and anticipated costs for FY 2022. Funding split 20/80 b/w HHSC and other funding sources	\$ 2,000.00	20.00%	\$ 400.00
4	Office utilities	Estimated cost of electricity, water, sewer and gas for office based on previous contract year expenditures. Average monthly amount of \$440.75. Funding split is 20/80 b/w HHSC and other funding sources.	\$ 5,289.00	20.00%	\$ 1,057.80
5	Telephone/Communications	Estimated cost of telephone service at office facilities based on previous contract year expenditures. Average monthly amount of \$401. Funding split is 18/82 b/w HHSC and other funding sources.	\$ 4,812.00	18.00%	\$ 866.16
6	Telephone/Communications	Estimated cost of on-call cell phone service for on-call staff based on previous contract year expenditures. Average monthly amount of \$100. Funding split is 18/82 b/w HHSC and other funding sources.	\$ 1,200.00	18.00%	\$ 216.00
7	Security monitoring services	Monitoring of fire alarm and security system for office facilities based on previous contract year expenditures. Average monthly expenditure of \$30. Funding split 20/80 b/w HHSC and other funding sources	\$ 360.00	20.00%	\$ 72.00
8	Internet Services	Cost to provide internet and wifi services to office facilities for staff and client use. Average monthly amount of \$43. Funding split is 25/75 b/w HHSC and other funding sources	\$ 516.00	25.00%	\$ 129.00
9	Office liability/hazard insurance	Estimated annual premium for building insurance for office facility based on previous contract year expenditures. Average monthly premium is \$452.95 for 9 months plus 25% down payment of 1358.85. Funding split is 18/82 b/w HHSC and other funding sources	\$ 5,435.00	18.00%	\$ 978.30

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10	Board/Officer Employee Insurance	Estimated annual premium for Directors and officers coverage, employee theft/forgery premium based on previous contract year expenditures. Average monthly premium is \$240 for 9 months plus 25% down payment of 718. Funding split is 18/82 b/w HHSC and other funding sources	\$ 2,871.00	18.00%	\$ 516.78
11	Special Events	DVAM activities to raise community awareness of Domestic Violence prevention. Funding split is 20/80 b/w HHSC and other funding sources	\$ 650.00	20.00%	\$ 130.00
12	Shelter repairs/maintenance	Estimated costs for repairs/maintenance to shelter based on previous year expenses and anticipated costs for FY 2022. Funding split 28/72 b/w HHSC and other funding sources	\$ 5,400.00	28.00%	\$ 1,512.00
13	Shelter Internet Services	Cost to provide internet and wifi services to shelter facilities for staff and client use. Average monthly amount of \$59.25. Funding split is 25/75 b/w HHSC and other funding sources	\$ 711.00	25.00%	\$ 177.75
14	Security monitoring services	Monitoring of fire alarm and security system for shelter facilities based on previous contract year expenditures. Average monthly expenditure of \$35. Funding split 25/75 b/w HHSC and other funding sources	\$ 420.00	25.00%	\$ 105.00
15	Shelter liability/hazard insurance	Estimated annual premium for building insurance for shelter facility based on previous contract year expenditures. Average monthly premium is \$437.95 for 9 months plus 25% down payment of 1313.85. Funding split is 18/82 b/w HHSC and other funding sources	\$ 5,255.00	18.00%	\$ 945.90
16	Shelter utilities	Estimated cost of electricity, water, sewer, cable TV and gas for shelter based on previous contract year expenditures. Average monthly amount of \$583.33. Funding split is 30/70 b/w HHSC and other funding sources.	\$ 7,000.00	30.00%	\$ 2,100.00
17	Telephone/Communications	Estimated cost of telephone service at shelter facilities based on previous contract year expenditures. Average monthly amount of \$441.66. Funding split is 20/80 b/w HHSC and other funding sources.	\$ 5,300.00	20.00%	\$ 1,060.00
18	vehicle insurance	Estimated annual premium for vehicle insurance based on previous contract year expenditures. Average monthly premium is \$404.42 for 9 months plus 25% down payment of \$1213.25. Funding split is 20/80 b/w HHSC and other funding sources	\$ 4,853.00	20.00%	\$ 970.60
19			\$ -	0.00%	\$ -
20			\$ -	0.00%	\$ -
21			\$ -	0.00%	\$ -
22			\$ -	0.00%	\$ -
23			\$ -	0.00%	\$ -

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24			\$ -	0.00%	\$ -
25			\$ -	0.00%	\$ -
TOTAL			\$ 56,072.00		\$ 12,076.29

Indirect Costs						
Contractor: Tralee Crisis Center for Women, Inc.						
A		B	C		E	
Description		Justification	Indirect Cost Rate :	Cost	Percent Applied to HHSC Contract	Amount Budgeted to HHSC Contract
1				\$ -	0.00%	\$ -
2				\$ -	0.00%	\$ -
3				\$ -	0.00%	\$ -
4				\$ -	0.00%	\$ -
5				\$ -	0.00%	\$ -
6				\$ -	0.00%	\$ -
7				\$ -	0.00%	\$ -
8				\$ -	0.00%	\$ -
9				\$ -	0.00%	\$ -
10				\$ -	0.00%	\$ -
11				\$ -	0.00%	\$ -
12				\$ -	0.00%	\$ -
13				\$ -	0.00%	\$ -
14				\$ -	0.00%	\$ -
15				\$ -	0.00%	\$ -
16				\$ -	0.00%	\$ -
17				\$ -	0.00%	\$ -
18				\$ -	0.00%	\$ -
19				\$ -	0.00%	\$ -
20				\$ -	0.00%	\$ -
21				\$ -	0.00%	\$ -
22				\$ -	0.00%	\$ -
23				\$ -	0.00%	\$ -
24				\$ -	0.00%	\$ -
25				\$ -	0.00%	\$ -
TOTAL				\$ -		\$ -

Supplemental Justification		
Contractor: Tralee Crisis Center for Women, Inc.		
Cost Category	Item #	Justification
	1	
	2	
	3	
	4	
	5	
	6	
	7	
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	12	
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	19	
	20	
	21	
	22	
	23	
	24	
	25	

Financial Support

Contractor: Tralee Crisis Center for Women, Inc.	
Percent Funded by HHSC	
Texas Human Resource Code, Chapter 51, Sec. 51.003 The contracts shall not provide for more than 75 percent of the cost of the family violence center program. The department shall develop a declining scale of state financial support for family violence centers, declining over a six year period from the initiation of each individual contract, with no more than 50 percent of a family violence center program's funding to be provided by the state after the sixth year. The balance each year shall be provided from other sources.	
Contract Year	First year Second year Third year
Maximum Level of HHSC Contract Funding	75% 74% 72%
	Fourth year Fifth year Sixth year
	\$ 162,268.00 \$ 179,935.59 \$ 342,203.59
	69% 65% 60%
	Subsequent
	50%
	47.4%

PROJECTED OTHER FUNDING SOURCES - CASH AND NON-CASH				
A		B	C	D
Part 1 - Cash Sources				
Cash Sources	Identify source as Federal, State, City, County, Individual Donations, Civic Organization, etc.	Total Amount	Amount Applied to FV Program	
1 Other Victims Assistance Grant	State	\$ 28,818.00	\$	1,700.26
2 Foundations	County/Region	\$ 38,500.00	\$	22,715.00
3 Donations	Individual, Civic organizations	\$ 29,105.00	\$	17,171.95
4 Fundraising	Individual, Civic organizations	\$ 18,000.00	\$	10,620.00
5 Counties	County/Region	\$ 3,200.00	\$	1,888.00
6 Resale Store	Thrift store	\$ 56,291.00	\$	33,211.69
7 Victims of Crime Act	Federal	\$ 152,891.00	\$	90,205.69
8 Investment Income	Interest income from investments	\$ 4,107.00	\$	2,423.00
9		\$ -	\$	-
10		\$ -	\$	-
11		\$ -	\$	-
12		\$ -	\$	-
13		\$ -	\$	-
14		\$ -	\$	-
15		\$ -	\$	-
SUBTOTAL:		\$ 330,912.00	\$	179,935.59

Part 2 - Non-Cash Sources (volunteer hours and in-kind donations)			
Non-Cash Sources	General Description	Total Amount	Amount Applied to FV Program
1		\$ -	\$ -
2		\$ -	\$ -
3		\$ -	\$ -
4		\$ -	\$ -
5		\$ -	\$ -
6		\$ -	\$ -
7		\$ -	\$ -
8		\$ -	\$ -
9		\$ -	\$ -
10		\$ -	\$ -
11		\$ -	\$ -
12		\$ -	\$ -
13		\$ -	\$ -
14		\$ -	\$ -
15		\$ -	\$ -
SUBTOTAL:		\$ -	\$ -
Total Other Financial Support Applied to FV Program:		\$ 179,935.59	\$ 179,935.59



**Family Violence Program
Budget**

**Fiscal Year 2023
Residential/Nonresidential Services**

SUMMARY PAGE		
Contractor:	Tralee Crisis Center for Women, Inc.	
City:	Pampa	
Budget Period:	September 1, 2022 - August 31, 2023	
Cost Category	HHSC Contract Budget	
Salaries	\$ 129,891.96	
Fringe Benefits	\$ 12,097.42	
Travel	\$ 873.63	
Professional/Contract Services	\$ 4,269.40	
Equipment	\$ -	
Consumable Supplies	\$ 3,059.30	
Other	\$ 12,076.29	
Direct Cost Total	\$ 162,268.00	
Indirect Cost	\$ -	
TOTAL	\$ 162,268.00	

Salaries						
Contractor: Tralee Crisis Center for Women, Inc.						
A	B	C	D	E	F	G
Staff Position	Justification	Monthly Salary	No. of Months	Annual Salary	Percent applied to HHSC contract	Amount budgeted to HHSC contract
1 Executive Director	Directs client services, supervises resident and non-resident staff, oversees agency operations, manages grants and contracts. 1FTE=.59DV, .40SA, .01OV. DV program split of 20/80 b/w HHSC and other funding sources	\$ 4,766.67	12	\$ 57,200.04	20.00%	\$ 11,440.01
2 Assistant Executive Director	Manages agency funds, allocates expenses, accounts receivables/payables, payroll functions, supervises volunteer coordinator and oversees volunteer program, oversees agency operations in the absence of Executive Director. 1FTE=.59DV, .40SA, .01OV. DV program split of 20/80 b/w HHSC and other funding sources	\$ 3,293.33	12	\$ 39,519.96	20.00%	\$ 7,903.99
3 Legal Advocate	Intervention, case management, legal assistance, support for non-resident clients. 1FTE=.59DV, .40SA, .01OV. DV program split 20/80 b/w HHSC and other funding sources.	\$ 2,929.58	12	\$ 35,154.96	20.00%	\$ 7,030.99
4 Advocate 1/Bi-lingual advocate	Intervention, case management, bilingual, support for non-resident clients. 1 FTE=.59 DV, .40 SA, .01 OV. DV program funding split 20/80 b/w HHSC and other funding sources	\$ 2,735.25	12	\$ 32,823.00	20.00%	\$ 6,564.60
5 Advocate 2/Child advocate	Intervention, case management, support for adult and child non-resident clients. 1 FTE=.59 DV, .40 SA, .01 OV. DV programing split 20/80 b/w HHSC and other funding sources	\$ 2,676.00	12	\$ 32,112.00	20.00%	\$ 6,422.40
6 Volunteer Coordinator	Recruits, trains and manages direct service and support volunteers, data entry, intervention for non-resident clients as needed. 1 FTE=.59 DV, .40 SA, .01 OV. DV program funding split 20/80 b/w HHSC and other funding sources	\$ 2,919.67	12	\$ 35,036.04	20.00%	\$ 7,007.21
7 Shelter Supervisor	Provides resources, support and data entry for shelter clients, supervises shelter staff, manages shelter facility. 1 FTE=.89 DV, .11 SA. DV program funding split 47/53 b/w HHSC and other funding sources	\$ 2,927.00	12	\$ 35,124.00	47.00%	\$ 16,508.28
8		\$ -	0	\$ -	0.00%	\$ -

9	Shelter Advocate 1	Provides resources, support and data entry for shelter clients. 1 FTE=.89 DV, .11 SA. DV program funding split 47/53 b/w HHSC and other funding sources	\$ 2,461.33	12	\$ 29,535.96	47.00%	\$ 13,881.90
10	Shelter Advocate 2	Provides resources, support and data entry for shelter clients. 1 FTE=.89 DV, .11 SA. DV program funding split 47/53 b/w HHSC and other funding sources	\$ 2,400.67	12	\$ 28,808.04	47.00%	\$ 13,539.78
11	Shelter Advocate 3	Provides resources, support and data entry for shelter clients. 1 FTE=.89 DV, .11 SA. DV program funding split 47/53 b/w HHSC and other funding sources	\$ 2,340.00	12	\$ 28,080.00	47.00%	\$ 13,197.60
12	Shelter Advocate 4	Provides resources, support and data entry for shelter clients. 1 FTE=.89 DV, .11 SA. DV program funding split 47/53 b/w HHSC and other funding sources	\$ 2,340.00	12	\$ 28,080.00	47.00%	\$ 13,197.60
13	Shelter Advocate 5	Provides resources, support and data entry for shelter clients. 1 FTE=.89 DV, .11 SA. DV program funding split 47/53 b/w HHSC and other funding sources	\$ 2,340.00	12	\$ 28,080.00	47.00%	\$ 13,197.60
14			\$ -	0	\$ -	0.00%	\$ -
15			\$ -	0	\$ -	0.00%	\$ -
16			\$ -	0	\$ -	0.00%	\$ -
17			\$ -	0	\$ -	0.00%	\$ -
18			\$ -	0	\$ -	0.00%	\$ -
19			\$ -	0	\$ -	0.00%	\$ -
20			\$ -	0	\$ -	0.00%	\$ -
21			\$ -	0	\$ -	0.00%	\$ -
22			\$ -	0	\$ -	0.00%	\$ -
23			\$ -	0	\$ -	0.00%	\$ -
24			\$ -	0	\$ -	0.00%	\$ -
25			\$ -	0	\$ -	0.00%	\$ -
TOTAL:			\$ 409,554.00		\$ 129,891.96		\$ 129,891.96

Fringe Benefits - Employer Paid Portion										
Contractor: Tralee Crisis Center for Women, Inc.										
A	B	C	D	E	F	G	H	I	J	K
Staff Position		FICA & Medicare	Workers' Compensation	State Unemployment Insurance	Health Insurance	Life Insurance	Dental Insurance	Retirement	Other - See Supplemental Justification Page	Subtotals
1	Executive	\$ 4,375.80	\$ 227.97	\$ 27.90	\$ -	\$ -		\$ 1,716.00	\$ -	\$ 6,347.67
	Director	\$ 875.16	\$ 45.59	\$ 5.58	\$ -	\$ -		\$ 343.20	\$ -	\$ 1,269.53
2	Assistant Executive	\$ 3,023.28	\$ 159.02	\$ 27.90	\$ -	\$ -		\$ 910.00	\$ -	\$ 4,120.20
	Director	\$ 604.66	\$ 31.80	\$ 5.58	\$ -	\$ -		\$ 182.00	\$ -	\$ 824.04
3	Gross	\$ 2,689.35	\$ 139.93	\$ 27.90	\$ -	\$ -		\$ 650.00	\$ -	\$ 3,507.18
	20.00%	\$ 537.87	\$ 27.99	\$ 5.58	\$ -	\$ -		\$ 130.00	\$ -	\$ 701.44
4	Advocate 1/Bilingual advocate	\$ 2,510.96	\$ 132.23	\$ 27.90	\$ -	\$ -		\$ -	\$ -	\$ 2,671.09
	Advocate 2/Child advocate	\$ 502.19	\$ 26.45	\$ 5.58	\$ -	\$ -		\$ -	\$ -	\$ 534.22
5	Gross	\$ 2,456.57	\$ 128.08	\$ 27.90	\$ -	\$ -		\$ -	\$ -	\$ 2,612.55
	20.00%	\$ 491.31	\$ 25.62	\$ 5.58	\$ -	\$ -		\$ -	\$ -	\$ 522.51
6	Gross	\$ 2,680.26	\$ 134.75	\$ 27.90	\$ -	\$ -		\$ -	\$ -	\$ 2,842.91
	20.00%	\$ 536.05	\$ 26.95	\$ 5.58	\$ -	\$ -		\$ -	\$ -	\$ 568.58
7	Gross	\$ 2,686.99	\$ 272.43	\$ 27.90	\$ -	\$ -		\$ -	\$ -	\$ 2,987.32
	47.00%	\$ 1,262.89	\$ 128.04	\$ 13.11	\$ -	\$ -		\$ -	\$ -	\$ 1,404.04
8	Gross	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
9	Gross	\$ 2,259.50	\$ 228.42	\$ 27.90	\$ -	\$ -		\$ 551.72	\$ -	\$ 3,067.54
	47.00%	\$ 1,061.97	\$ 107.36	\$ 13.11	\$ -	\$ -		\$ 259.31	\$ -	\$ 1,441.75
10	Gross	\$ 2,203.82	\$ 220.95	\$ 27.90	\$ -	\$ -		\$ 650.00	\$ -	\$ 3,102.67
	47.00%	\$ 1,035.80	\$ 103.85	\$ 13.11	\$ -	\$ -		\$ 305.50	\$ -	\$ 1,458.26
11	Gross	\$ 2,148.12	\$ 216.22	\$ 27.90	\$ -	\$ -		\$ -	\$ -	\$ 2,392.24
	47.00%	\$ 1,009.62	\$ 101.62	\$ 13.11	\$ -	\$ -		\$ -	\$ -	\$ 1,124.35
	Gross	\$ 2,148.12	\$ 216.22	\$ 27.90	\$ -	\$ -		\$ -	\$ -	\$ 2,392.24

Family Violence Program Budget

FY23

12	Advocate 4	47.00%	\$ 1,009.62	\$ 101.62	\$ 13.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,124.35
	Shelter	Gross	\$ 2,148.12	\$ 216.22	\$ 27.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,392.24
13	Advocate 5	47.00%	\$ 1,009.62	\$ 101.62	\$ 13.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,124.35
		Gross	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	14 0	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Gross	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	15 0	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Gross	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	16 0	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Gross	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	17 0	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Gross	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	18 0	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Gross	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	19 0	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Gross	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	20 0	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Gross	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	21 0	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Gross	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	22 0	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Gross	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	23 0	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Gross	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	24 0	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Gross	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	25 0	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Gross	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fringe											\$ 38,435.85	

Family Violence Program Budget

FY23

Total Fringe Budgeted to Contract **\$ 12,097.42**

Contractor: Tralee Crisis Center for Women, Inc.						
Travel						
Part 1- Conference/Workshop Travel						
A	B	C	D	E	F	G
Conference/Workshop Description	Justification	Location City/State	No. of Days/ Employees	Cost	Percent Applied to HHSC Contract	Amount Budgeted to HHSC Contract
1	Virtual Conference for Crimes against Women Training for six advocates, registration fee for virtual conference. Registration is \$300 per person.	Virtual	6/6	Mileage \$ - Airfare \$ - Meals \$ - Lodging \$ - Registration \$ 1,800.00 Other \$ - Total #1 \$ 1,800.00	20.00%	\$ 360.00
2				Mileage \$ - Airfare \$ - Meals \$ - Lodging \$ - Registration \$ - Other \$ - Total #2 \$ -		
3				Mileage \$ - Airfare \$ - Meals \$ - Lodging \$ - Registration \$ - Other \$ - Total #3 \$ -	0.00%	\$ -
4				Mileage \$ - Airfare \$ - Meals \$ - Lodging \$ - Registration \$ - Other \$ - Total #4 \$ -	0.00%	\$ -
				Conference/Workshop Travel Subtotal \$ 1,800.00		\$ 360.00

Part 2 - Local/Other Travel									
A	B	C	D	E	F	G	H	I	
Local/Other Travel Description	Justification	No. of Miles	Mileage Rate	Mileage Cost	Other Travel Cost	Cost	Percent Applied to HHSC Contract	Amount Budgeted to HHSC Contract	
1 Area travel/Outreach	Direct service, administrative staff, volunteers to transport DV victims, provide DV victim services, community education and maintain liasons.	4586	\$ 0.560	\$ 2,568.16	\$ -	\$ 2,568.16	20.00%	\$ 513.63	
2		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
3		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
4		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
5		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
6		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
7		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
8		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
9		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
10		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
11		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
12		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
13		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
14		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
15		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
16		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
17		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
18		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
19		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
20		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
21		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
22		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
23		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
24		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
25		0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
						Local/Other Travel Subtotal		\$2,568.16	\$513.63

Family Violence Program Budget

FY23

	TOTAL:	\$4,368.16
		\$873.63

Professional/Contract Services							
Contractor: Tralee Crisis Center for Women, Inc.							
A	B	C	D	E	F	G	H
Contractor Name	Description	Justification	No. of Units	Rate of Payment	Cost	Percent Applied to HHSC Contract	Amount Budgeted to HHSC Contract
1 Victor Glen, CPA	annual audit	Annual audit of financial activities, functional expenses and cash flows. One time payment after service performed based on contract. Funding split 20/80 b/w HHSC and other funding sources	1	\$ 9,200.00	\$ 9,200.00	20.00%	\$ 1,840.00
Andrews & Associates	IT Contract services	IT support, monthly computer server/network maintenance, cloud back-up and service. Based on monthly payment of 356.00. Funding split 20/80 b/w HHAS and other funding sources	12	\$ 356.00	\$ 4,272.00	20.00%	\$ 854.40
3 New Hope Counseling	Contract Counseling Services	Professional counseling services for DV victims. Paid monthly @ \$75 per hr per client based on contract. Funding split 35/65 b/w HHSC/other	12	\$ 375.00	\$ 4,500.00	35.00%	\$ 1,575.00
4			0	\$ -	\$ -	0.00%	\$ -
5			0	\$ -	\$ -	0.00%	\$ -
6			0	\$ -	\$ -	0.00%	\$ -
7			0	\$ -	\$ -	0.00%	\$ -
8			0	\$ -	\$ -	0.00%	\$ -
9			0	\$ -	\$ -	0.00%	\$ -
10			0	\$ -	\$ -	0.00%	\$ -
11			0	\$ -	\$ -	0.00%	\$ -
12			0	\$ -	\$ -	0.00%	\$ -
13			0	\$ -	\$ -	0.00%	\$ -
14			0	\$ -	\$ -	0.00%	\$ -
15			0	\$ -	\$ -	0.00%	\$ -
16			0	\$ -	\$ -	0.00%	\$ -
17			0	\$ -	\$ -	0.00%	\$ -
18			0	\$ -	\$ -	0.00%	\$ -
19			0	\$ -	\$ -	0.00%	\$ -
20			0	\$ -	\$ -	0.00%	\$ -
21			0	\$ -	\$ -	0.00%	\$ -

Family Violence Program Budget

FY23

22				0	\$	-	\$	-	0.00%	\$	-	
23				0	\$	-	\$	-	0.00%	\$	-	
24				0	\$	-	\$	-	0.00%	\$	-	
25				0	\$	-	\$	-	0.00%	\$	-	
TOTAL:							\$	17,972.00			\$	4,269.40

Equipment					
A	B	C	D	E	F
Description	Justification	Method Used (Lease or Purchase)	Unit Cost	Percent Applied to HHSC Contract	Amount Budgeted to HHSC Contract
1			\$ -	0.00%	\$ -
2			\$ -	0.00%	\$ -
3			\$ -	0.00%	\$ -
4			\$ -	0.00%	\$ -
5			\$ -	0.00%	\$ -
6			\$ -	0.00%	\$ -
7			\$ -	0.00%	\$ -
8			\$ -	0.00%	\$ -
9			\$ -	0.00%	\$ -
10			\$ -	0.00%	\$ -
11			\$ -	0.00%	\$ -
12			\$ -	0.00%	\$ -
13			\$ -	0.00%	\$ -
14			\$ -	0.00%	\$ -
15			\$ -	0.00%	\$ -
16			\$ -	0.00%	\$ -
17			\$ -	0.00%	\$ -
18			\$ -	0.00%	\$ -
19			\$ -	0.00%	\$ -
20			\$ -	0.00%	\$ -
21			\$ -	0.00%	\$ -
22			\$ -	0.00%	\$ -
23			\$ -	0.00%	\$ -
24			\$ -	0.00%	\$ -
25			\$ -	0.00%	\$ -
TOTAL			\$ -		\$ -

Consumable Supplies				
A	B	C	D	E
Contractor:	Justification	Cost	Percent Applied to HHSC Contract	Amount Budgeted to HHSC Contract
	Tralee Crisis Center for Women, Inc.			
1	Office Supplies Copy paper, pens, printer cartridges, file folders for office staff use and client files based on previous contract year expenditures of \$337 per month. Funding split 20/80 b/w HHSC and other funding sources	\$ 4,039.00	20.00%	\$ 807.80
2	Shelter Supplies Paper goods, foil, dish soap, cleaning products, general office supplies for shelter office based on previous year expenditures of \$180.50 per month. Funding split 25/75 b/w HHSC and other funding sources	\$ 2,166.00	25.00%	\$ 541.50
3	Shelter Food Food for resident clients based on previous year expenditures of \$316.66 per month. Funding split of 45/55 b/w HHSC and other funding sources	\$ 3,800.00	45.00%	\$ 1,710.00
4		\$ -	0.00%	\$ -
5		\$ -	0.00%	\$ -
6		\$ -	0.00%	\$ -
7		\$ -	0.00%	\$ -
8		\$ -	0.00%	\$ -
9		\$ -	0.00%	\$ -
10		\$ -	0.00%	\$ -
11		\$ -	0.00%	\$ -
12		\$ -	0.00%	\$ -
13		\$ -	0.00%	\$ -
14		\$ -	0.00%	\$ -
15		\$ -	0.00%	\$ -
16		\$ -	0.00%	\$ -
17		\$ -	0.00%	\$ -
18		\$ -	0.00%	\$ -
19		\$ -	0.00%	\$ -
20		\$ -	0.00%	\$ -
21		\$ -	0.00%	\$ -
22		\$ -	0.00%	\$ -
23		\$ -	0.00%	\$ -
24		\$ -	0.00%	\$ -
25		\$ -	0.00%	\$ -
TOTAL		\$ 10,005.00		\$ 3,059.30

Other					
Contractor: Tralee Crisis Center for Women, Inc.					
A	B	C	D	E	E
Description	Justification	Cost	Percent Applied to HHSC Contract	Amount Budgeted to HHSC Contract	Contract
1	Copier Lease	Lease of copy machine for non-resident services based on previous contract year expenditures. Average monthly expenses of \$250. funding split 21/79 b/w HHSC and other funding sources	\$ 3,000.00	21.30%	\$ 639.00
2	Copier Maintenance	service contract for monthly maintenance, ink, toner supplies for office and shelter copier. Average monthly expenses of \$83.33. funding split 20/80 b/w HHSC and other funding sources	\$ 1,000.00	20.00%	\$ 200.00
3	Office repairs/maintenance	Estimated costs for repairs/maintenance to non-resident office based on previous year expenses and anticipated costs for FY 2022. Funding split 20/80 b/w HHSC and other funding sources	\$ 2,000.00	20.00%	\$ 400.00
4	Office utilities	Estimated cost of electricity, water, sewer and gas for office based on previous contract year expenditures. Average monthly amount of \$440.75. Funding split is 20/80 b/w HHSC and other funding sources.	\$ 5,289.00	20.00%	\$ 1,057.80
5	Telephone/Communications	Estimated cost of telephone service at office facilities based on previous contract year expenditures. Average monthly amount of \$401. Funding split is 18/82 b/w HHSC and other funding sources.	\$ 4,812.00	18.00%	\$ 866.16
6	Telephone/Communications	Estimated cost of on-call cell phone service for on-call staff based on previous contract year expenditures. Average monthly amount of \$100. Funding split is 18/82 b/w HHSC and other funding sources.	\$ 1,200.00	18.00%	\$ 216.00
7	Security monitoring services	Monitoring of fire alarm and security system for office facilities based on previous contract year expenditures. Average monthly expenditure of \$30. Funding split 20/80 b/w HHSC and other funding sources	\$ 360.00	20.00%	\$ 72.00
8	Internet Services	Cost to provide internet and wifi services to office facilities for staff and client use. Average monthly amount of \$43. Funding split is 25/75 b/w HHSC and other funding sources	\$ 516.00	25.00%	\$ 129.00
9	Office liability/hazard insurance	Estimated annual premium for building insurance for office facility based on previous contract year expenditures. Average monthly premium is \$452.95 for 9 months plus 25% down payment of 1358.85. Funding split is 18/82 b/w HHSC and other funding sources	\$ 5,435.00	18.00%	\$ 978.30

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10	Board/Officer employee	Estimated annual premium for Directors and officers coverage, employee theft/forgery premium based on previous contract year expenditures. Average monthly premium is \$240 for 9 months plus 25% down payment of 718. Funding split is 18/82 b/w HHSC and other funding sources	\$ 2,871.00	18.00%	\$ 516.78
11	Special Events	DVAM activities to raise community awareness of Domestic Violence prevention. Funding split is 20/80 b/w HHSC and other funding sources	\$ 650.00	20.00%	\$ 130.00
12	Shelter repairs/maintenance	Estimated costs for repairs/maintenance to shelter based on previous year expenses and anticipated costs for FY 2022. Funding split 28/72 b/w HHSC and other funding sources	\$ 5,400.00	28.00%	\$ 1,512.00
13	Shelter Internet Services	Cost to provide internet and wifi services to shelter facilities for staff and client use. Average monthly amount of \$59.25. Funding split is 25/75 b/w HHSC and other funding sources	\$ 711.00	25.00%	\$ 177.75
14	Security monitoring services	Monitoring of fire alarm and security system for shelter facilities based on previous contract year expenditures. Average monthly expenditure of \$35. Funding split 25/75 b/w HHSC and other funding sources	\$ 420.00	25.00%	\$ 105.00
15	Shelter liability/hazard insurance	Estimated annual premium for building insurance for shelter facility based on previous contract year expenditures. Average monthly premium is \$437.95 for 9 months plus 25% down payment of 1313.85. Funding split is 18/82 b/w HHSC and other funding sources	\$ 5,255.00	18.00%	\$ 945.90
16	Shelter utilities	Estimated cost of electricity, water, sewer, cable TV and gas for shelter based on previous contract year expenditures. Average monthly amount of \$583.33. Funding split is 30/70 b/w HHSC and other funding sources.	\$ 7,000.00	30.00%	\$ 2,100.00
17	Telephone/Communications	Estimated cost of telephone service at shelter facilities based on previous contract year expenditures. Average monthly amount of \$441.66. Funding split is 20/80 b/w HHSC and other funding sources.	\$ 5,300.00	20.00%	\$ 1,060.00
18	vehicle insurance	Estimated annual premium for vehicle insurance based on previous contract year expenditures. Average monthly premium is \$404.42 for 9 months plus 25% down payment of \$1213.25. Funding split is 20/80 b/w HHSC and other funding sources	\$ 4,853.00	20.00%	\$ 970.60
19			\$ -	0.00%	\$ -
20			\$ -	0.00%	\$ -
21			\$ -	0.00%	\$ -
22			\$ -	0.00%	\$ -
23			\$ -	0.00%	\$ -

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24			\$ -	0.00%	\$ -
25			\$ -	0.00%	\$ -
TOTAL			\$ 56,072.00		\$ 12,076.29

Indirect Costs					
Contractor: Tralee Crisis Center for Women, Inc.					
A		B	C	D	E
Description		Justification	Cost	Percent Applied to HHSC Contract	Amount Budgeted to HHSC Contract
		Indirect Cost Rate :			
1			\$ -	0.00%	\$ -
2			\$ -	0.00%	\$ -
3			\$ -	0.00%	\$ -
4			\$ -	0.00%	\$ -
5			\$ -	0.00%	\$ -
6			\$ -	0.00%	\$ -
7			\$ -	0.00%	\$ -
8			\$ -	0.00%	\$ -
9			\$ -	0.00%	\$ -
10			\$ -	0.00%	\$ -
11			\$ -	0.00%	\$ -
12			\$ -	0.00%	\$ -
13			\$ -	0.00%	\$ -
14			\$ -	0.00%	\$ -
15			\$ -	0.00%	\$ -
16			\$ -	0.00%	\$ -
17			\$ -	0.00%	\$ -
18			\$ -	0.00%	\$ -
19			\$ -	0.00%	\$ -
20			\$ -	0.00%	\$ -
21			\$ -	0.00%	\$ -
22			\$ -	0.00%	\$ -
23			\$ -	0.00%	\$ -
24			\$ -	0.00%	\$ -
25			\$ -	0.00%	\$ -
TOTAL			\$ -		\$ -

Supplemental Justification		
Contractor: Tralee Crisis Center for Women, Inc.		
Cost Category	Item #	Justification
	1	
	2	
	3	
	4	
	5	
	6	
	7	
	8	
	9	
	10	
	11	
	12	
	13	
	14	
	15	
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	18	
	19	
	20	
	21	
	22	
	23	
	24	
	25	

Financial Support

Contractor: Tralee Crisis Center for Women, Inc.	
Percent Funded by HHSC	
Texas Human Resource Code, Chapter 51, Sec. 51.003 The contracts shall not provide for more than 75 percent of the cost of the family violence center program. The department shall develop a declining scale of state financial support for family violence centers, declining over a six year period from the initiation of each individual contract, with no more than 50 percent of a family violence center program's funding to be provided by the state after the sixth year. The balance each year shall be provided from other sources.	
Contract Year	First year Second year Third year
Maximum Level of HHSC Contract Funding	75% 74% 72%
	Fourth year Fifth year Sixth year
	\$ 162,268.00 \$ 179,935.59 \$ 342,203.59
	69% 65% 60%
	Subsequent
	50%
	47.4%

PROJECTED OTHER FUNDING SOURCES - CASH AND NON-CASH				
A		B	C	D
Part 1 - Cash Sources				
Cash Sources	Identify source as Federal, State, City, County, Individual Donations, Civic Organization, etc.		Total Amount	Amount Applied to FV Program
1 Other Victims Assistance Grant	State		\$ 28,818.00	\$ 1,700.26
2 Foundations	County/Region		\$ 38,500.00	\$ 22,715.00
3 Donations	Individual, Civic organizations		\$ 29,105.00	\$ 17,171.95
4 Fundraising	Individual, Civic organizations		\$ 18,000.00	\$ 10,620.00
5 Counties	County/Region		\$ 3,200.00	\$ 1,888.00
6 Resale Store	Thrift store		\$ 56,291.00	\$ 33,211.69
7 Victims of Crime Act	Federal		\$ 152,891.00	\$ 90,205.69
8 Investment Income	Interest income from investments		\$ 4,107.00	\$ 2,423.00
9			\$ -	\$ -
10			\$ -	\$ -
11			\$ -	\$ -
12			\$ -	\$ -
13			\$ -	\$ -
14			\$ -	\$ -
15			\$ -	\$ -
SUBTOTAL:			\$ 330,912.00	\$ 179,935.59

Part 2 - Non-Cash Sources (volunteer hours and in-kind donations)			
Non-Cash Sources	General Description	Total Amount	Amount Applied to FV Program
1		\$ -	\$ -
2		\$ -	\$ -
3		\$ -	\$ -
4		\$ -	\$ -
5		\$ -	\$ -
6		\$ -	\$ -
7		\$ -	\$ -
8		\$ -	\$ -
9		\$ -	\$ -
10		\$ -	\$ -
11		\$ -	\$ -
12		\$ -	\$ -
13		\$ -	\$ -
14		\$ -	\$ -
15		\$ -	\$ -
SUBTOTAL:		\$ -	\$ -
Total Other Financial Support Applied to FV Program:		\$ 179,935.59	\$ 179,935.59