

Exhibit A
STATEMENT OF WORK
 Precinct #1

Section I In summary, describe the service(s) that the agency / organization provides to the community.

CASA of Hidalgo County is a 501 C 3, not for profit organization. The purpose and mission is to train community volunteers who are appointed by a state court judge to speak for the best interest of abused and neglected children who, through no fault of their own, find themselves before the courts. In their role as the child's advocate, volunteers make contact with family members, medical personnel, witnesses, district attorneys, defense attorneys, law enforcement personnel and any others who have had involvement in the child's case. The CASA will then make a recommendation to the judge as to how best to meet the child's best interests.

Section II State the CDBG grant amount awarded and state the name of awarding City / Precinct.
 \$ 10,000.00 Awarded By: Precinct # 1

Section III List the proposed type of expenditure(s) utilizing CDBG funds.

Staff providing a direct service to include, but not limited to a Case Manager(s). Mileage reimbursement, to include, but not limited to the Case Manager(s) for home visits, court hearings, etc.

Section IV List the services that will be provided, how they will be performed as a result of CDBG funds, and when they will be performed.

Visit children, observe child visitations, attend all staffings, write court reports, and interview appropriate parties on all cases, acquires needed resources to assist all the CASA children, attend court hearings, ARD's at schools. Services are conducted 24-7.

Section V As a result of the CDBG award, describe how funds will provide an increase in services or provide a new service to extremely low and/or low to moderate income residents. (EX: Additional ESL classes will be offered; new sports program will be created for the youth, etc.)

Continued services provided will benefit male and female children (ages 0 through 17), who primarily have been physically and/or sexually abused and neglected.

Section VI Describe the program beneficiaries (age/gender), estimated number to be serviced, economic background and area of residency.

Number of Beneficiaries to be serviced approximately 70-80. All of CASA's children will benefit male and female children (ages 0 through 17), are victims of child/abuse and are classified as presumed low income. Area of residency: throughout the Precinct 1 area

Section VII List the location(s) with a physical address where the service(s) will be provided.

Hidalgo County Court House, Texas Department of Family and Protective Services Office, Foster Homes, parents, neighbors, grandparent's, homes and school district offices, CASA office, which is located at 1001 S. 10th Avenue, Edinburg, TX

Exhibit B-1
GRANT BUDGET
 Precinct #1

Subrecipient agrees to follow the approved list of expenditures. If necessary and upon Urban County approval, the Subrecipient will be allowed up to two (2) amendments to the budgeted amounts. Proposed changes to the budgeted amounts must be submitted in writing to UCP prior to the preceding month of the change.

TYPE OF EXPENDITURES	BUDGETED AMOUNT
30% of Salary & fringe benefits for staff providing a direct service to include, but not limited to a Case Manager(s)	\$9,118.00
Mileage for case manager(s) conducting home visits, court hearings, etc...	\$882.00
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 10,000.00

Initials _____

Revised June 2009

Exhibit B-2
PAYMENT SCHEDULE
 Precinct #1

Subrecipient must submit a payment schedule to expend the CDBG award by completing the table below. Proposed changes to the payment schedule must be submitted in writing to UCP for review and approval **prior to the preceding month of the change**. Subrecipient will be allowed up to two (2) amendments to the payment schedule.

200 9 - 2010 For the Months of...	Estimated Amount Of Expenditures	Type of Budgeted Expenditures
July	\$909.09	Staff Salary, fringe and mileage
August	\$909.09	Staff Salary, fringe and mileage
September	\$909.09	Staff Salary, fringe and mileage
October	\$909.09	Staff Salary, fringe and mileage
November	\$909.09	Staff Salary, fringe and mileage
December	\$909.09	Staff Salary, fringe and mileage
January	\$909.09	Staff Salary, fringe and mileage
February	\$909.09	Staff Salary, fringe and mileage
March	\$909.09	Staff Salary, fringe and mileage
April	\$909.09	Staff Salary, fringe and mileage
May	\$909.10	Staff Salary, fringe and mileage
TOTAL:	\$10,000.00	

Note: Monthly expenditures are considered proposed. Amendments to the payment schedule must be requested when the *actual* monthly expenditure **exceeds** the estimated amount by 50%. If the *actual* monthly expenditure is **less** than 50% of the estimated amount, an amendment must be requested to the Urban County Program for review and approval.

Initials _____

Revised June 2009

Exhibit C
SCHEDULE OF ACTIVITY
 Precinct #1

Subrecipient hereby agrees to perform services as outlined in Exhibit A. A proposed monthly schedule of activity should be provided in the table below. The schedule should not exceed the agreement time frame of eleven months.

Proposed changes to the schedule of activity must be submitted in writing to UCP for review and approval **prior to the preceding month of the change**. The subrecipient will be allowed up to two (2) amendments for the term of the agreement.

200 9 - 2010 For the months of....	Number of <u>Unduplicated</u> Beneficiaries to be Serviced	Services Provided
July	8	Advocacy Referral
August	8	Advocacy Referral
September	8	Advocacy Referral
October	7	Advocacy Referral
November	7	Advocacy Referral
December	7	Advocacy Referral
January	7	Advocacy Referral
February	7	Advocacy Referral
March	7	Advocacy Referral
April	7	Advocacy Referral
May	7	Advocacy Referral
Total for the Year:	80	

Note: The number of unduplicated (individual) beneficiaries to be served should be counted only **once** per year.

Initials _____

Revised June 2009

Exhibit A
STATEMENT OF WORK
Precinct #2

Section I In summary, describe the service(s) that the agency / organization provides to the community.

CASA of Hidalgo County is a 501 C 3, not for profit organization. The purpose and mission is to train community volunteers who are appointed by a state court judge to speak for the best interest of abused and neglected children who, through no fault of their own, find themselves before the courts. In their role as the child's advocate, volunteers make contact with family members, medical personnel, witnesses, district attorneys, defense attorneys, law enforcement personnel and any others who have had involvement in the child's case. The CASA will then make a recommendation to the judge as to how best to meet the child's best interests.

Section II State the CDBG grant amount awarded and state the name of awarding City / Precinct.
\$ 18,000.00 Awarded By: Precinct # 2

Section III List the proposed type of expenditure(s) utilizing CDBG funds.

Salaries for staff providing a direct service to include, but not limited to case supervisor(s), child therapist(s), etc...

Section IV List the services that will be provided, how they will be performed as a result of CDBG funds, and when they will be performed.

Visit children, observe child visitations, attend all staffing, write court reports, interview appropriate parties on all cases, acquires needed resources to assist all the CASA children, attend court hearings, ARD's at schools, client and family counseling, individual, group, and family therapy. Services are conducted 24-7.

Section V As a result of the CDBG award, describe how funds will provide an increase in services or provide a new service to extremely low and/or low to moderate income residents. (EX: Additional ESL classes will be offered; new sports program will be created for the youth, etc.)

Continued services provided will benefit male and female children (ages 0 through 17), who primarily have been physically and/or sexually abused and neglected.

Section VI Describe the program beneficiaries (age/gender), estimated number to be serviced, economic background and area of residency.

Number of Beneficiaries to be serviced approximately 72-81. All CASA's children will benefit male and female children (ages 0 through 17) are victims of child/abuse and neglect, and are classified as presumed low income. Area of residency throughout the Precinct 2 area.

Section VII List the location(s) with a physical address where the service(s) will be provided.

Hidalgo County Court House, Texas Department of Family and Protective Services Office, Foster Homes, parents, neighbors, grandparent's, homes and school district offices, CASA office, which is located at 1001 S. 10th Avenue, Edinburg

Exhibit B-1
GRANT BUDGET
 Precinct #2

Subrecipient agrees to follow the approved list of expenditures. If necessary and upon Urban County approval, the Subrecipient will be allowed up to two (2) amendments to the budgeted amounts. Proposed changes to the budgeted amounts must be submitted in writing to UCP **prior to the preceding month of the change.**

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Salary & fringe benefits of staff providing direct services, to include, but not limited Case Supervisor(s) (18%), Child Therapist(s) (20%), etc...	\$18,000.00
TOTAL GRANT BUDGET:	\$ 18,000.00

Initials _____

Revised June 2009

Exhibit B-2
PAYMENT SCHEDULE
 Precinct #2

Subrecipient must submit a payment schedule to expend the CDBG award by completing the table below. Proposed changes to the payment schedule must be submitted in writing to UCP for review and approval **prior to the preceding month of the change**. Subrecipient will be allowed up to two (2) amendments to the payment schedule.

<u>200 9 - 2010</u> For the Months of...	<u>Estimated Amount</u> <u>Of Expenditures</u>	<u>Type of Budgeted Expenditures</u>
July	\$1636.36	Staff Salary & fringe benefits
August	\$1636.36	Staff Salary & fringe benefits
September	\$1636.36	Staff Salary & fringe benefits
October	\$1636.36	Staff Salary & fringe benefits
November	\$1636.36	Staff Salary & fringe benefits
December	\$1636.36	Staff Salary & fringe benefits
January	\$1636.36	Staff Salary & fringe benefits
February	\$1636.36	Staff Salary & fringe benefits
March	\$1636.36	Staff Salary & fringe benefits
April	\$1636.36	Staff Salary & fringe benefits
May	\$1636.40	Staff Salary & fringe benefits
TOTAL:	\$18,000.00	

Note: Monthly expenditures are considered proposed. Amendments to the payment schedule must be requested when the *actual* monthly expenditure **exceeds** the estimated amount by 50%. If the *actual* monthly expenditure is **less** than 50% of the estimated amount, an amendment must be requested to the Urban County Program for review and approval.

Initials _____

Revised June 2009

Exhibit C
SCHEDULE OF ACTIVITY
 Precinct #2

Subrecipient hereby agrees to perform services as outlined in Exhibit A. A proposed monthly schedule of activity should be provided in the table below. The schedule should not exceed the agreement time frame of eleven months.

Proposed changes to the schedule of activity must be submitted in writing to UCP for review and approval **prior to the preceding month of the change**. The subrecipient will be allowed up to two (2) amendments for the term of the agreement.

200 9 - 2010 For the months of....	Number of Unduplicated Beneficiaries to be Serviced	Services Provided
July	8	Advocacy, Referral, Therapy
August	8	Advocacy, Referral, Therapy
September	8	Advocacy, Referral, Therapy
October	8	Advocacy, Referral, Therapy
November	7	Advocacy, Referral, Therapy
December	7	Advocacy, Referral, Therapy
January	7	Advocacy, Referral, Therapy
February	7	Advocacy, Referral, Therapy
March	7	Advocacy, Referral, Therapy
April	7	Advocacy, Referral, Therapy
May	7	Advocacy, Referral, Therapy
Total for the Year:	81	

Note: The number of unduplicated (individual) beneficiaries to be served should be counted only **once** per year.

Initials _____

Revised June 2009

Exhibit A
STATEMENT OF WORK
 Precinct #3

Section I In summary, describe the service(s) that the agency / organization provides to the community.

CASA of Hidalgo County is a 501 C 3, not for profit organization. The purpose and mission is to train community volunteers who are appointed by a state court judge to speak for the best interest of abused and neglected children who, through no fault of their own, find themselves before the courts. In their role as the child's advocate, volunteers make contact with family members, medical personnel, witnesses, district attorneys, defense attorneys, law enforcement personnel and any others who have had involvement in the child's case. The CASA will then make a recommendation to the judge as to how best to meet the child's best interests.

Section II State the CDBG grant amount awarded and state the name of awarding City / Precinct.
 \$ 25,000.00 Awarded By: Precinct 3

Section III List the proposed type of expenditure(s) utilizing CDBG funds.

Salaries and fringe benefits for staff providing direct services, to include, but not limited to case supervisor(s), child therapist(s), etc.

Section IV List the services that will be provided, how they will be performed as a result of CDBG funds, and when they will be performed.

Visit children, observe child visitations, attend all staffings, write court reports, interview appropriate parties on all cases, acquires needed resources to assist all the CASA children, attend court hearings, ARD's at schools, client and family counseling, individual, group, and family therapy. Services are conducted 24-7

Section V As a result of the CDBG award, describe how funds will provide an increase in services or provide a new service to extremely low and/or low to moderate income residents. (EX: Additional ESL classes will be offered; new sports program will be created for the youth, etc.)

Continued services provided will benefit male and female children (ages 0 through 17), who primarily have been physically and/or sexually abused and neglected.

Section VI Describe the program beneficiaries (age/gender), estimated number to be serviced, economic background and area of residency.

Number of Beneficiaries to be serviced approximately 70-85. All CASA's children will benefit male and female children (ages 0 through 17) are victims of child/abuse and neglect, and are classified as presumed low income. Area of residency throughout the Precinct 3 area.

Section VII List the location(s) with a physical address where the service(s) will be provided.

Hidalgo County Court House, Texas Department of Family and Protective Services Office, Foster Homes, parents, neighbors, grandparent's, homes and school district offices, CASA office, which is located at 1001 S. 10th Avenue, Edinburg

Exhibit B-1
GRANT BUDGET
 Precinct #3

Subrecipient agrees to follow the approved list of expenditures. If necessary and upon Urban County approval, the Subrecipient will be allowed up to two (2) amendments to the budgeted amounts. Proposed changes to the budgeted amounts must be submitted in writing to UCP **prior to the preceding month of the change.**

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Salary & fringe benefits for staff providing a direct service to include, but not limited to Case Manager(s) (47%), & Child Therapist (s) (16%), etc.	\$25,000.00
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 25,000.00

Initials _____

Revised June 2009

Exhibit B-2
PAYMENT SCHEDULE
 Precinct #3

Subrecipient must submit a payment schedule to expend the CDBG award by completing the table below. Proposed changes to the payment schedule must be submitted in writing to UCP for review and approval **prior to the preceding month of the change**. Subrecipient will be allowed up to two (2) amendments to the payment schedule.

200 9 - 2010 For the Months of...	Estimated Amount Of Expenditures	Type of Budgeted Expenditures
July	\$2,272.00	Staff Salary & fringe benefits
August	\$2,272.00	Staff Salary & fringe benefits
September	\$2,272.00	Staff Salary & fringe benefits
October	\$2,272.00	Staff Salary & fringe benefits
November	\$2,272.00	Staff Salary & fringe benefits
December	\$2,272.00	Staff Salary & fringe benefits
January	\$2,272.00	Staff Salary & fringe benefits
February	\$2,272.00	Staff Salary & fringe benefits
March	\$2,272.00	Staff Salary & fringe benefits
April	\$2,272.00	Staff Salary & fringe benefits
May	\$2,280.00	Staff Salary & fringe benefits
TOTAL:	\$ 25,000.00	

Note: Monthly expenditures are considered proposed. Amendments to the payment schedule must be requested when the *actual* monthly expenditure **exceeds** the estimated amount by 50%. If the *actual* monthly expenditure is **less** than 50% of the estimated amount, an amendment must be requested to the Urban County Program for review and approval.

Initials _____

Revised June 2009

Exhibit C
SCHEDULE OF ACTIVITY
 Precinct #3

Subrecipient hereby agrees to perform services as outlined in Exhibit A. A proposed monthly schedule of activity should be provided in the table below. The schedule should not exceed the agreement time frame of eleven months.

Proposed changes to the schedule of activity must be submitted in writing to UCP for review and approval **prior to the preceding month of the change**. The subrecipient will be allowed up to two (2) amendments for the term of the agreement.

200 9 - 2010 For the months of....	Number of <u>Unduplicated</u> Beneficiaries to be Serviced	Services Provided
July	8	Advocacy, Referral, Therapy
August	8	Advocacy, Referral, Therapy
September	8	Advocacy, Referral, Therapy
October	8	Advocacy, Referral, Therapy
November	8	Advocacy, Referral, Therapy
December	8	Advocacy, Referral, Therapy
January	8	Advocacy, Referral, Therapy
February	8	Advocacy, Referral, Therapy
March	7	Advocacy, Referral, Therapy
April	7	Advocacy, Referral, Therapy
May	7	Advocacy, Referral, Therapy
Total for the Year:	85	

Note: The number of unduplicated (individual) beneficiaries to be served should be counted only **once** per year.

Initials _____

Revised June 2009

Exhibit A
STATEMENT OF WORK
 Precinct #4

Section I In summary, describe the service(s) that the agency / organization provides to the community.

CASA of Hidalgo County is a 501 C 3, not for profit organization. The purpose and mission is to train community volunteers who are appointed by a state court judge to speak for the best interest of abused and neglected children who, through no fault of their own, find themselves before the courts. In their role as the child's advocate, volunteers make contact with family members, medical personnel, witnesses, district attorneys, defense attorneys, law enforcement personnel and any others who have had involvement in the child's case. The CASA will then make a recommendation to the judge as to how best to meet the child's best interests.

Section II State the CDBG grant amount awarded and state the name of awarding City / Precinct.
 \$ 17,500.00 Awarded By: Precinct #4

Section III List the proposed type of expenditure(s) utilizing CDBG funds.

Salaries and fringe benefits for staff providing direct services to include, but not limited to case supervisor(s), child therapist (s), etc.

Section IV List the services that will be provided, how they will be performed as a result of CDBG funds, and when they will be performed.

Visit children, observe child visitations, attend all staffings, write court reports, and interview appropriate parties on all cases, acquires needed resources to assist all the CASA children, attend court hearings, ARD's at schools, client and family counseling, individual, group, and family therapy. Services are conducted 24-7

Section V As a result of the CDBG award, describe how funds will provide an increase in services or provide a new service to extremely low and/or low to moderate income residents. (EX: Additional ESL classes will be offered; new sports program will be created for the youth, etc.)

Continued services provided will benefit male and female children (ages 0 through 17), who primarily have been physically and/or sexually abused and neglected.

Section VI Describe the program beneficiaries (age/gender), estimated number to be serviced, economic background and area of residency.

Number of Beneficiaries to be serviced approximately 71-80. All CASA's children will benefit male and female children (ages 0 through 17) are victims of child/abuse and neglect, and are classified as presumed low income. Area of residency throughout the Precinct 4 area.

Section VII List the location(s) with a physical address where the service(s) will be provided.

Hidalgo County Court House, Texas Department of Family and Protective Services Office, Foster Homes, parents, neighbors, grandparent's, homes and school district offices, CASA office, which is located at 1001 S. 10th Avenue, Edinburg

Exhibit B-1
GRANT BUDGET
 Precinct #4

Subrecipient agrees to follow the approved list of expenditures. If necessary and upon Urban County approval, the Subrecipient will be allowed up to two (2) amendments to the budgeted amounts. Proposed changes to the budgeted amounts must be submitted in writing to UCP **prior to the preceding month of the change.**

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Salary & fringe benefits for staff providing a direct service to include, but not limited to a Case Manager(s) (25%), & Child Therapist(s) (25%), etc...	\$17,500.00
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 17,500.00

Initials _____

Revised June 2009

Exhibit B-2
PAYMENT SCHEDULE
 Precinct #4

Subrecipient must submit a payment schedule to expend the CDBG award by completing the table below. Proposed changes to the payment schedule must be submitted in writing to UCP for review and approval **prior to the preceding month of the change**. Subrecipient will be allowed up to two (2) amendments to the payment schedule.

<u>200 9 - 2010</u> For the Months of...	<u>Estimated Amount</u> <u>Of Expenditures</u>	<u>Type of Budgeted Expenditures</u>
July	\$1,590.91	Staff Salary & fringe benefits
August	\$1,590.91	Staff Salary & fringe benefits
September	\$1,590.91	Staff Salary & fringe benefits
October	\$1,590.91	Staff Salary & fringe benefits
November	\$1,590.91	Staff Salary & fringe benefits
December	\$1,590.91	Staff Salary & fringe benefits
January	\$1,590.91	Staff Salary & fringe benefits
February	\$1,590.91	Staff Salary & fringe benefits
March	\$1,590.91	Staff Salary & fringe benefits
April	\$1,590.91	Staff Salary & fringe benefits
May	\$1,590.90	Staff Salary & fringe benefits
TOTAL:	\$17,500.00	

Note: Monthly expenditures are considered proposed. Amendments to the payment schedule must be requested when the *actual* monthly expenditure **exceeds** the estimated amount by 50%. If the *actual* monthly expenditure is **less** than 50% of the estimated amount, an amendment must be requested to the Urban County Program for review and approval.

Initials _____

Revised June 2009

Exhibit C
SCHEDULE OF ACTIVITY
 Precinct #4

Subrecipient hereby agrees to perform services as outlined in Exhibit A. A proposed monthly schedule of activity should be provided in the table below. The schedule should not exceed the agreement time frame of eleven months.

Proposed changes to the schedule of activity must be submitted in writing to UCP for review and approval **prior to the preceding month of the change.** The subrecipient will be allowed up to two (2) amendments for the term of the agreement.

200 <u>9</u> - 2010 For the months of....	Number of <u>Unduplicated</u> Beneficiaries to be Serviced	Services Provided
July	8	Advocacy, Referral, Therapy
August	8	Advocacy, Referral, Therapy
September	8	Advocacy, Referral, Therapy
October	7	Advocacy, Referral, Therapy
November	7	Advocacy, Referral, Therapy
December	7	Advocacy, Referral, Therapy
January	7	Advocacy, Referral, Therapy
February	7	Advocacy, Referral, Therapy
March	7	Advocacy, Referral, Therapy
April	7	Advocacy, Referral, Therapy
May	7	Advocacy, Referral, Therapy
Total for the Year:	80	

Note: The number of unduplicated (individual) beneficiaries to be served should be counted only **once** per year.

Initials _____

Revised June 2009

Exhibit A
STATEMENT OF WORK
City of San Juan

Section I In summary, describe the service(s) that the agency / organization provides to the community.

CASA of Hidalgo County is a 501 C 3, not for profit organization. The purpose and mission is to train community volunteers who are appointed by a state court judge to speak for the best interest of abused and neglected children who, through no fault of their own, find themselves before the courts. In their role as the child's advocate, volunteers make contact with family members, medical personnel, witnesses, district attorneys, defense attorneys, law enforcement personnel and any others who have had involvement in the child's case. The CASA will then make a recommendation to the judge as to how best to meet the child's best interests.

Section II State the CDBG grant amount awarded and state the name of awarding City / Precinct.
\$ 7,500.00 Awarded By: City of San Juan

Section III List the proposed type of expenditure(s) utilizing CDBG funds.

Salaries and fringe benefits for staff providing direct services to include, but not limited to case manager(s), etc.

Section IV List the services that will be provided, how they will be performed as a result of CDBG funds, and when they will be performed.

Visit children, observe child visitations, attend all staffings, write court reports, and interview appropriate parties on all cases, acquires needed resources to assist all the CASA children, attend court hearings, ARD's at schools, client and family counseling, individual, group, and family therapy. Services are conducted 24-7

Section V As a result of the CDBG award, describe how funds will provide an increase in services or provide a new service to extremely low and/or low to moderate income residents. (EX: Additional ESL classes will be offered; new sports program will be created for the youth, etc.)

The services provided will benefit male and female children (ages 0 through 17), who primarily have been physically and/or sexually abused and neglected.

Section VI Describe the program beneficiaries (age/gender), estimated number to be serviced, economic background and area of residency.

Number of Beneficiaries to be serviced approximately 21-35 (an additional of 8 new clients due to funding). All CASA's children will benefit male and female children (ages 0 through 17), are victims of child/abuse and neglect and are classified as presumed low income. Area of residency throughout the city limits of City of San Juan.

Section VII List the location(s) with a physical address where the service(s) will be provided.

Hidalgo County Court House, Texas Department of Family and Protective Services Office, Foster Homes, parents, neighbors, grandparent's, homes and school district offices, CASA office, which is located at 1001 S. 10th Avenue, Edinburg

Exhibit B-1
GRANT BUDGET
City of San Juan

Subrecipient agrees to follow the approved list of expenditures. If necessary and upon Urban County approval, the Subrecipient will be allowed up to two (2) amendments to the budgeted amounts. Proposed changes to the budgeted amounts must be submitted in writing to UCP prior to the preceding month of the change.

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Salary & fringe benefits for staff providing a direct service to include, but not limited to a Case Manager(s) (33%)	\$ 7,500.00
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 7,500.00

Initials _____

Revised June 2009

Exhibit B-2
PAYMENT SCHEDULE
City of San Juan

Subrecipient must submit a payment schedule to expend the CDBG award by completing the table below. Proposed changes to the payment schedule must be submitted in writing to UCP for review and approval **prior to the preceding month of the change**. Subrecipient will be allowed up to two (2) amendments to the payment schedule.

<u>200 9 - 2010</u> For the Months of...	<u>Estimated Amount</u> <u>Of Expenditures</u>	<u>Type of Budgeted Expenditures</u>
July	\$1,071.00	Staff Salary plus fringe benefits
August	\$1,071.00	Staff Salary plus fringe benefits
September	\$1,071.00	Staff Salary plus fringe benefits
October	\$1,071.00	Staff Salary plus fringe benefits
November	\$1,071.00	Staff Salary plus fringe benefits
December	\$1,071.00	Staff Salary plus fringe benefits
January	\$1,074.00	Staff Salary plus fringe benefits
February		
March		
April		
May		
TOTAL:	\$7,500.00	

Note: Monthly expenditures are considered proposed. Amendments to the payment schedule must be requested when the *actual* monthly expenditure **exceeds** the estimated amount by 50%. If the *actual* monthly expenditure is **less** than 50% of the estimated amount, an amendment must be requested to the Urban County Program for review and approval.

Initials _____

Revised June 2009

Exhibit C
SCHEDULE OF ACTIVITY
City of San Juan

Subrecipient hereby agrees to perform services as outlined in Exhibit A. A proposed monthly schedule of activity should be provided in the table below. The schedule should not exceed the agreement time frame of eleven months.

Proposed changes to the schedule of activity must be submitted in writing to UCP for review and approval **prior to the preceding month of the change**. The subrecipient will be allowed up to two (2) amendments for the term of the agreement.

200 9 - 2010 For the months of....	Number of <u>Unduplicated</u> Beneficiaries to be Serviced	Services Provided
July	4	Advocacy, Referral, Therapy
August	4	Advocacy, Referral, Therapy
September	3	Advocacy, Referral, Therapy
October	3	Advocacy, Referral, Therapy
November	3	Advocacy, Referral, Therapy
December	3	Advocacy, Referral, Therapy
January	3	Advocacy, Referral, Therapy
February	3	Advocacy, Referral, Therapy
March	3	Advocacy, Referral, Therapy
April	3	Advocacy, Referral, Therapy
May	3	Advocacy, Referral, Therapy
Total for the Year:	35	

Note: The number of unduplicated (individual) beneficiaries to be served should be counted only **once** per year.

Initials _____

Revised June 2009