

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
URBAN RENEWAL PROGRAM

COMMUNITY RENEWAL PROGRAM
PROGRESS REPORT

CONSOLIDATED BUDGET REPORT
FOR MONTH ENDED August 31, 1968
PROJECT NO. CRP-CR 121

LOCALITY
Atlanta, Georgia
PUBLIC BODY
Atlanta Children and Youth Services Council
COMMUNITY RENEWAL PROGRAM NO. CRP-CR 121 REPORTING DATE
Aug. 31, 1968

INSTRUCTIONS: Dispatch original and 2 copies to reach the HUD Regional Office by the 20th of the month following each calendar quarter.

A. PLANNING PERIOD

Date of approval of initial budget: March 6, 1968

No. of months for which budget is currently approved: 12

Current estimated date for submission
of Community Renewal Program to HUD: March 1968

B. REPORT OF PROGRAM COSTS

ACCOUNT CLASSIFICATION		LATEST APPROVED BUDGET DATED <u>March, 1968</u>			COST INCURRED TO DATE			OUTSTANDING COMMITMENTS			TOTAL ENCUMBRANCES (b) plus (c)			UNENCUMBERED BALANCE (a) minus (d)		
		(a)			(b)			(c)			(d)			(e)		
NUMBER	DESCRIPTION	Fed.	Loc.	Tot.	Fed.	Loc.	Tot.	Fed.	Loc.	Tot.	Fed.	Loc.	Tot.	Fed.	Loc.	Tot.
C 1410.2	Staff Salaries	28,000	10,700	38,700	12,032	7,420	19,452	0	0	0	12,032	7,420	19,452	15,968	3,280	19,248
C 1410.7	Employee Benefit Contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C 1410.91	Travel	900	300	1,200	118	0	118	0	0	0	118	0	118	782	300	1,082
C 1410.92	Reproduction and Reports	700	300	1,000	27	515	542	0	0	0	27	515	542	673	0	458
C 1410.93	Other Administrative Cost	400	3,500	3,900	400	1,047	1,447	0	0	0	400	1,047	1,447	0	2,453	2,453
C 1430	Contract Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C 1460	Other Costs (specify below; attach additional sheets if necessary)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	a.															
	b.															
	c.															
	d.															
	e.															
C 1475	Nonexpendable Equip.	0	500	500	0	500	500	0	0	0	0	500	500	0	0	0
	TOTAL	30,000	15,300	45,300	12,577	9,482	22,059	0	0	0	12,577	9,482	22,059	17,423	6,033	23,241

Total Budget 38,700 Federal 28,00 Local 10,700 others _____

PART I

Items Inculded _____ Salaries and Wages _____

Item No. C 1410.2

PERSONNEL	BUDGET			MONTHS									
	Fed.	Loc.	Tot.	AUGUST			SEPTEMBER			OCTOBER			Sub Total
				Fed.	Loc.	Tot.	Fed.	Loc.	Tot.	Fed.	Loc.	Tot.	
Position: Program Development Sp. 1. Lewis F. Dinkins 2. _____	9,000	0	9,000	576	0	576							
Position: Secretary Office Manager 1. Lauren McClanahan 2. _____ 3. _____	6,500	0	6,500	430	0	430							
Position: Clerk-Typist 1. Eulene C. Felton 2. Anne Himmelstein 3. _____	4,500	0	4,500	376 38	0 0	376 38							
Position: Recreation Planning Sp. 1. Helen D. Jones 2. _____ 3. _____	1,000	1,000	2,000	146	0	146							
*FSU Position: Inter-Agency Specialist 1. Steven Fox 2. _____ 3. _____	1,000	1,000	2,999	65	0	65							
LEFT 33 *FSU Position: Supportive Services Sp. 1. Helen D. Jones 2. Arthur Langfrod, Jr. 3. _____	1,000	0	1,000	114 23	0 0	114 23							
*FSU Position: Individual Services Sp. 1. Terry L. Allen 2. Arthur Langfrod 3. _____	1,000	1,000	2,000	156 229	0 0	156 229							

Total Budget 38,700 Federal 28,000 Local 10,700 Others _____

PART II

Items Included Salaries and Wages

Item No. C 1410.2

PERSONNEL	BUDGET			MONTHS									
	Fed.	Loc.	Tot.	AUGUST			SEPTEMBER			OCTOBER			Sub Total
				Fed.	Loc.	Tot.	Fed.	Loc.	Tot.	Fed.	Loc.	Tot.	
Position: <u>Youth Coordinator</u> 1. <u>John W. Cox</u> 2. _____	0	5,700	5,700	0	475	475							
Position: <u>Employment Specialist</u> 1. _____ 2. _____ 3. _____	1,000	2,000	3,000	0	700	700							
Position: <u>Community Organization Sp.</u> 1. <u>Dan Sweat</u> 2. <u>Steven Fox</u> 3. _____	2,000	1,000	3,000	0	0	0	61	0	61				
Position: <u>Arts and Cultural Sp.</u> 1. <u>George Beattie</u> 2. <u>Doris Bucker</u> 3. _____	1,000	1,000	2,000	0	0	0	0	0	0				
Position: <u>Business Liaison Sp.</u> 1. <u>James L. McGovern</u> 2. _____ 3. _____	0	1,000	1,000	0	0	0							
Position: <u>Public Relations Sp.</u> 1. <u>Miss Ann Cobb</u> 2. <u>Little Neal Battle & Lindsey, Inc.</u> 3. _____	0	2,000	2,000	0	0	0	0	0	0				
Total Personnel	28,000	15,700	43,700	2,215	1,175	3,390							

* LOCAL SHARE USED.

Budget Report for the Month of Aug 31 19 68
 Total Budget 1,000 Federal 700 Local 300 Others _____
 Items Inculded Reproduction of material and Reports
 Item No. C 1410.92

PROJECT NO. CRP-CR 121

REPRODUCTION AND REPORTS	BUDGET			MONTHS									
	Fed.	Loc.	Tot.	AUGUST			SEPTEMBER			OCTOBER			Sub Total
				Fed.	Loc.	Tot.	Fed.	Loc.	Tot.	Fed.	Loc.	Tot.	
	700	300	1,000	27	0	27							
Total	700	300	1,000	27	0	27							

Budget Report for the Month of Aug. 31, 19 68

PROJECT NO. CRP- CR 121

Total Budget 3,900 Federal 400 Local 3,500 Others _____

Items Inculded Rental of building, heat, lights, utilities, mailing, F.I.C.A. & Car Expense

Item No. C 1410.93

OTHER ADMINISTRATIVE COST	BUDGET			MONTHS									
	Fed.	Loc.	Tot	AUGUST			SEPTEMBER			OCTOBER			Sub Total
				Fed.	Loc.	Tót.	Fed.	Loc.	Tot.	Fed.	Loc.	Tot.	
Rental of telephones, utilities, etc	100	3,500	3,500	0	166	166							
Car Allowance (Lewis F. Dinkins)	100	0	100	25	0	25							
Car Allowance (L. McClanahan)				10	0	10							
F.I.C.A. Expense	100	0	100	39	48	88							
	100		100										
Total	400	3,500	3,900	76	214	289							

Budget Report for the Month of Aug. 31 19 68
 Total Budget 500 Federal 0 Local 500 Others _____
 Items Inculded Desks, Typewriter, tables, shelves and chairs
 Item No. C 1475

PROJECT NO. CRP - CR 121

NCN-EXPENDABLE EQUIPMENT	BUDGET			MONTHS									
	Fed.	Loc.	Tot.	AUGUST			SEPTEMBER			OCTOBER			Sub Total
				Fed.	Loc.	Tot.	Fed.	Loc.	Tot.	Fed.	Loc.	Tot.	
	0	500	500	0	0	0							
Total	0	500	500	0	0	0							