

City of Houston, Texas
FY 2025 Indirect Cost Rate Proposal
2 CFR Part 200 Rates
Based on Actual Expenditures for the Fiscal Year Ended June 30, 2023

| | 2 CFRP 200 HAS Department | 2 CFRP 200 Library Department | 2 CFRP 200 Parks Department | 2 CFRP 200 Hlth & Hum Svcs Department | 2 CFRP 200 Hsg & Com Dev Department | 2 CFRP 200 Planning/Dev Department | 2 CFRP 200 Police Department | 2 CFRP 200 GSD-Non-GF Department |
|--|--|--|--|--|--|---|---|---|
| <u>CARRY FORWARD COMPUTATION</u> | | | | | | | | |
| FY 2023 FIXED RATE (BASED ON FY2021) | 1.48% | 7.44% | 8.95% | 17.90%* | 15.10%* | (14.50%) | 34.80% | 9.04% |
| FY 2023 ACTUAL DIRECT SALS & BENES | 125,265,407 | 33,383,466 | 48,149,266 | 128,096,735 | 26,415,037 | 9,041,804 | 768,200,503 | 10,844,358 |
| FY 2023 ACTUAL RECOVERY | 1,851,023 | 2,484,696 | 4,306,981 | 22,929,316 | 3,988,671 | (1,311,043) | 267,333,775 | 980,595 |
| FY 2023 ROLL FORWARD FROM FY 2021 | (711,570) | 2,289 | 43,662 | 5,033,356 | (1,676,071) | (2,453,870) | 19,529,602 | (814,669) |
| FY 2023 ACTUAL INDIRECT COSTS | 3,012,549 | 2,365,184 | 4,520,631 | 28,043,728 | 1,705,240 | 1,382,561 | 269,794,989 | 1,914,481 |
| FY 2023 CARRY FORWARD AMOUNT | 449,956 | (117,223) | 257,312 | 10,147,768 | (3,959,502) | 239,734 | 21,990,816 | 119,217 |
| <u>FY 2023 INDIRECT COST RATE</u> | | | | | | | | |
| ACTUAL FY 2023 INDIRECT COSTS | 3,012,549 | 2,365,184 | 4,520,631 | 28,043,728 | 1,705,240 | 1,382,561 | 269,794,989 | 1,914,481 |
| FY 2021 CARRY FORWARD AMOUNT | 449,956 | (117,223) | 257,312 | 10,147,768 | (3,959,502) | 239,734 | 21,990,816 | 119,217 |
| TOTAL INDIRECT COST POOL | 3,462,505 | 2,247,961 | 4,777,943 | 31,641,459 | (2,809,014) | 1,622,295 | 291,785,805 | 2,033,698 |
| FY 2023 DIRECT SALARY BASE | 125,265,407 | 33,383,466 | 48,149,266 | 128,096,735 | 26,415,037 | 9,041,804 | 768,200,503 | 10,844,358 |
| FY 2025 FIXED RATE | 2.76% | 6.73% | 9.92% | 29.81% | (8.53%) | 17.94% | 37.98% | 18.75% |

*- FY2023 Provisional Rates for Health and Housing were provided by HUD