

**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS  
COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET**

**FFY 2017 Amendment #1**

*Please enter the requested information into the YELLOW cells on each page and sign the Summary Page below*

<b>Subrecipient:</b>	<b>Hidalgo County Community Service Agency</b>
<b>Service Area:</b>	Hidalgo County
<b>CSBG ALLOCATION:</b>	\$ 1,679,052.00

**IMPORTANT!** This "Summary Page" will self-populate as you complete each of the Budget Support Sheets (B1 - B6):

BUDGET CATEGORIES	AMOUNT
<b>B.1 Personnel</b> (Detailed on Budget Support Sheet B.1)	\$ 468,775.00
<b>B.2 Fringe Benefits</b> (Detailed on Budget Support Sheet B.2)	\$ 247,098.00
<b>B.2 Travel</b> (Detailed on Budget Support Sheet B.2)	\$ 22,800.00
<b>B.2 Supplies</b> (Detailed on Budget Support Sheet B.2)	\$ 12,750.00
<b>B.3 Equipment</b> (Detailed on Budget Support Sheet B.3)	\$ 15,000.00
<b>B.4 Contractual</b> (Detailed on Budget Support Sheet B.4)	\$ 22,650.00
<b>B.5 Other</b> (Detailed on Budget Support Sheet B.5)	\$ 219,250.00
<b>B.6 TOP and Direct Customer Support</b> (Detailed on Budget Support Sheet B.6)	\$ 670,729.00
<b>B.7 Indirect Costs</b> (Your agency has an approved Cost Allocation Plan? If "YES," enter detail on Budget Support Sheet B.7).	\$ -
<b>TOTAL BUDGET*</b>	\$ 1,679,052.00

<b>*TOTAL BUDGET* must equal the "CSBG Allocation" above.</b>	Diff.:	\$ -
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**Subrecipient Approval**

<i>Signature of Preparer:</i>			
<i>Printed Name:</i>	Jaime Longoria	<i>Date:</i>	
<i>Signature of Approver:</i>			
<i>Printed Name</i>		<i>Date:</i>	





**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET**

FFY 2017

Budget Support Sheet B.2

**Subrecipient:**

**Hidalgo County Community Service Agency**

**FRINGE BENEFITS, TRAVEL, & SUPPLIES**

**CSBG FRINGE BENEFITS (EXCLUDING Direct Client Support Staff)**

Items		AMOUNT	
F.I.C.A		\$	39,370.00
Unemployment		\$	34,847.00
Workman's Comp. Insurance		\$	8,000.00
Health Insurance		\$	103,500.00
Dental Insurance		\$	-
Life Insurance		\$	4,000.00
Retirement Contribution		\$	33,781.00
<b>Others (List):</b>		\$	-
		\$	-
		\$	-
<b>CSBG FRINGE BENEFITS:</b>		\$	<b>223,498.00</b>
<b>OTHER PROGRAM(S) FRINGE BENEFITS:</b>		\$	<b>23,600.00</b>
<b>TOTAL FRINGE BENEFITS AMOUNT:</b>		\$	<b>247,098.00</b>
<b>TRAVEL (all staff)</b>			
		Miles	x Fed. Rate*
Local Travel	(*Rate cannot be higher than the Federal rate)	10,000	0.54
		\$	5,400.00
Per Diem		\$	5,400.00
Non-Local Travel		\$	12,000.00
Board Member Reimbursement			
<b>TOTAL TRAVEL AMOUNT:</b>		\$	<b>22,800.00</b>
<b>SUPPLIES</b>			
Office Supplies		\$	8,000.00
Maintenance Supplies		\$	2,000.00
Program Supplies		\$	1,000.00
Postage			
<b>Others (List):</b>	Computer Supplies/Hardware	\$	1,750.00
<b>TOTAL SUPPLIES AMOUNT:</b>		\$	<b>12,750.00</b>

*Note: "CSBG Budgeted Amount" must equal "Fringe Benefits," "Travel," & "Supplies" on the "Summary Page 1"*

*Scroll down to view tables on pages 2 to 3 (if needed)!*

**FRINGE BENEFITS for OTHER PROGRAM(S):** List Fringe Benefits for other program(s) being supported by CSBG: *(Please use separate attachment if more space is needed, & transfer the totals from the separate attachments to a line on any of the available pages below ) :*

<b>PROGRAM:</b>	RSVP	
<b>Items:</b>		<b>AMOUNT</b>
F.I.C.A	\$	5,000.00
Unemployment	\$	2,000.00
Workman's Comp. Insurance	\$	500.00
Health Insurance	\$	12,000.00
Dental Insurance	\$	-
Life Insurance	\$	100.00
Retirement Contribution	\$	4,000.00
<b>Others (List):</b>		
<b>CSBG BUDGETED AMOUNT:</b>	\$	<b>23,600.00</b>

List Fringe Benefits items for next Program

<b>PROGRAM:</b>		
<b>Items:</b>		<b>AMOUNT</b>
F.I.C.A		
Unemployment		
Workman's Comp. Insurance		
Health Insurance		
Dental Insurance		
Life Insurance		
Retirement Contribution		
<b>Others (List):</b>		
<b>CSBG BUDGETED AMOUNT:</b>	\$	-

List Fringe Benefits items for next Program

<b>PROGRAM:</b>		
<b>Items</b>		<b>AMOUNT</b>
F.I.C.A		
Unemployment		
Workman's Comp. Insurance		
Health Insurance		
Dental Insurance		
Life Insurance		
Retirement Contribution		
<b>Others (List):</b>		
<b>CSBG BUDGETED AMOUNT:</b>	\$	-



**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET**

FFY 2017

Budget Support Sheet B.4

**Subrecipient:**

**Hidalgo County Community Service Agency**

**CONTRACTUAL**

CSBG BUDGET ITEMS (CATEGORIES)	TOTAL COST	% CHARGED TO CSBG	AMOUNT CHARGED TO CSBG
Legal Services			\$ -
Audit Services	\$24,000.00	60%	\$ 14,400.00
Accounting Services	\$11,000.00	75%	\$ 8,250.00
<b>List others:</b>			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
<b>Sub-Total (CSBG):</b>			<b>\$ 22,650.00</b>
<b>Sub-Total (Other Program(s) supported by CSBG):</b>			\$ -
<b>TOTAL CONTRACTUAL AMOUNT:</b>			<b>\$ 22,650.00</b>

*Note: "TOTAL" on this page must equal "Contractual" line item on the "Summary Page 1"*

<b>CSBG Support For Other Program(s) - List all Program(s) being supported:</b>			
<b>PROGRAM:</b>			
Legal Services			\$ -
Audit Services			\$ -
Accounting Services			\$ -
<b>List others:</b>			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
<b>Sub-Total:</b>			<b>\$ -</b>

*Scroll down to view tables on page 2 (if needed)!*

**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET**

FFY 2017

Budget Support Sheet B.5

**SUBRECIPIENT:**

**Hidalgo County Community Service Agency  
OTHER BUDGET CATEGORIES**

OTHER BUDGET CATEGORIES	TOTAL COSTS (\$)	% CHARGED TO CSBG	AMOUNT (\$) CHARGED TO CSBG
<b>List the items below:</b>			
Training and Meetings	\$12,000.00	55.0%	\$ 6,600.00
Permits	\$1,000.00	55.0%	\$ 550.00
Software Maint.	\$25,000.00	55.0%	\$ 13,750.00
Vehicle Rental	\$2,000.00	55.0%	\$ 1,100.00
Board Elections	\$2,000.00	100.0%	\$ 2,000.00
Liability Insurance	\$26,000.00	50.0%	\$ 13,000.00
Memberships	\$7,500.00	60.0%	\$ 4,500.00
Copies and Repro. Fees	\$6,000.00	50.0%	\$ 3,000.00
Printing	\$2,000.00	50.0%	\$ 1,000.00
Office Lease	\$165,000.00	55.0%	\$ 90,750.00
Storage Rental	\$4,000.00	55.0%	\$ 2,200.00
Advertisement	\$3,000.00	50.0%	\$ 1,500.00
Telephone and Internet	\$35,000.00	65.0%	\$ 22,750.00
Postage	\$8,000.00	55.0%	\$ 4,400.00
Utilities	\$55,000.00	65.0%	\$ 35,750.00
Janitorial Service	\$11,000.00	65.0%	\$ 7,150.00
Network/Hardware Maint.	\$10,000.00	65.0%	\$ 6,500.00
Equipment Rental	\$5,000.00	55.0%	\$ 2,750.00
<b>SUB-TOTAL (CSBG):</b>			<b>\$ 219,250.00</b>
<b>SUB-TOTAL (OTHER PROGRAM(S)):</b>			<b>\$ -</b>
<b>TOTAL OTHER AMOUNT:</b>			<b>\$ 219,250.00</b>

*Note: "TOTAL AMOUNT" must equal "Other" on the "Summary Page 1"*

*Scroll down to view tables on pages 2 to 3 (if needed)!*

**COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET**

FFY 2017

Budget Support Sheet B.6

**Subrecipient:**

**Hidalgo County Community Service Agency**

**TOP AND DIRECT CLIENT SUPPORT**

BUDGET CATEGORY TOP DIRECT CLIENT SUPPORT	TOTAL COSTS (\$)	% CHARGED TO CSBG	AMOUNT (\$) CHARGED TO CSBG	
<b>TOP Direct Client Support for Case Management Clients</b> working to Transition Out of Poverty (TOP). Note: Subrecipients receiving an award over \$250,000 must allocate at least <b>10%</b> of CSBG funds to assist clients in transitioning out of poverty (TOP) to self-sufficiency.	\$1,679,052.00		<b>Top Direct Client Support Subtotal</b>	
	<b>10.0%</b>			
	<b>\$169,587.00</b>	100.0%	\$ 169,587.00	
<i>List the type of TOP client assistance to be provided with the TOP budgeted funds (EXCLUDING Direct Client Services Support Staff salary and fringe benefits):</i>				
Tuition			\$ 67,835.00	
Minor Car Repairs or Tires			\$ 15,263.00	
Trainings			\$ 8,479.00	
Uniforms, Books, Testing Fees			\$ 30,526.00	
Gas Assistance			\$ 35,613.00	
Oil Change Gift Cards			\$ 3,392.00	
Incentives for Goal Accomplishments			\$ 8,479.00	
<b>Sub-Total for TOP Direct Client Support for Case Management Clients (CSBG):</b>			<b>\$ 169,587.00</b>	
<b>Direct Customer Support Costs (including staff, fringe                      benefits and direct support costs).</b> Note: Subrecipients receiving an award over \$250,000 must allocate at least <b>20%</b> of CSBG funds to costs related to direct client services, including related salaries and fringe.	\$1,679,052.00		<b>Direct Customer Support Costs Subtotal</b>	
	<b>31.3%</b>			
	<b>\$524,725.50</b>	100.0%	\$ 524,725.50	
<i>Identify Direct Customer Support Staff and Salary Amounts:</i>				
BUDGET CATEGORIES DIRECT CUSTOMER SUPPORT STAFF	ANNUAL SALARY	NO OF MONTHS	% OF CSBG SUPPORT	AMOUNT OF CSBG FUNDS
Case Study Manager(3)	\$ 97,500	12	90.0%	\$ 87,750.00
Case Study Manager	\$ 32,000	12	50.0%	\$ 16,000.00
EWI (2)	\$ 53,000	12	40.0%	\$ 21,200.00
EWII (7)	\$ 209,000	12	20.0%	\$ 41,800.00
EWIII (2)	\$ 84,000	12	35.0%	\$ 29,400.00
				\$ -
				\$ -

				\$	-
				\$	-
<b>Sub-Total Direct Customer Support Staff (CSBG):</b>				\$	<b>196,150.00</b>
<b>BUDGET CATEGORIES</b>					
<b>FRINGE BENEFIT ITEMS FOR DIRECT CUSTOMER SUPPORT STAFF :</b>					<b>Fringe Amount</b>
F.I.C.A				\$	16,000.00
Unemployment				\$	10,000.00
Workman's Comp. Insurance				\$	2,000.00

Health Insurance	\$	94,500.00
Dental Insurance	\$	-
Life Insurance	\$	1,000.00
Retirement Contribution	\$	13,730.50
<b>Others (List):</b>	\$	-
	\$	-
	\$	-
<b>Sub-Total Fringe Benefits for Direct Customer Support Staff (CSBG):</b>		<b>\$ 137,230.50</b>
<b>BUDGET CATEGORIES</b>		
<b>DIRECT CUSTOMER SUPPORT (CLIENT ASSISTANCE) ITEMS:</b>		
<i>List the types of direct clients assistance which may be provided (EXCLUDING Direct Customer Support Staff and Fringe Benefits and excluding TOP client assistance):</i>		<b>Direct Client Services Amount</b>
Other Direct Services (Utility Assistance)		\$ 30,000.00
Emergency Services		\$ 135,353.02
Emergency Response Trailer		\$ 2,408.48
(2) 9000 Watt Power Generator		\$ -
(1) 165 Quart Cooler		\$ -
(1) 6 Ft Foldable Table		\$ -
(5) Box Fans		\$ -
First Aid Kits		\$ -
(2) 2 Gallon Gas Container		\$ -
(1) Portable A/C Unit 12000 BTU		\$ -
(2) 12' * 12' Canopy		\$ -
Tow Adapter for Trailer and Tire Gauge		\$ -
<b>Sub-Total Direct Customer Support (Client Assistance) Items (CSBG):</b>		<b>\$ 167,761.50</b>
<b>SUB-TOTAL TOP DIRECT CLIENT SUPPORT FOR CASE MANAGEMENT CLIENTS, DIRECT CUSTOMER SUPPORT STAFF AND FRINGE BENEFITS, AND DIRECT CUSTOMER SUPPORT ITEMS (CSBG):</b>		<b>\$ 670,729.00</b>
<b>SUB-TOTAL (OTHER PROGRAM(S)) Supported by CSBG:</b>		<b>\$ -</b>
<b>TOTAL TOP AND DIRECT CUSTOMER SUPPORT AMOUNT:</b>		<b>\$ 670,729.00</b>

*Note: "TOTAL TOP and Direct Customer Support AMOUNT" must equal "Direct Customer Support" on the "Summary Page 1"*

*Scroll down to use tables on below, if needed!*

<b>CSBG Support For Other Program(s) - List all Program(s) being supported:</b>	
<i>Identify the program costs of any non-CSBG programs which CSBG will support. Exclude administrative costs.</i>	
<b>PROGRAM:</b>	