

**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET
PY 2018**

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

| | |
|---|---|
| Subrecipient: | Hidalgo County Community Services Agency |
| Service Area: | Hidalgo County |
| CSBG Allocation: \$ 1,702,109.00 | |

IMPORTANT! This "Summary Page" will self-populate as you complete each of the Budget Support Sheets (B1 - B8):

| BUDGET CATEGORIES | AMOUNT |
|--|------------------------|
| B.1 Personnel (Detailed on Budget Support Sheet B.1) | \$ 649,882.30 |
| B.2 Fringe Benefits (Detailed on Budget Support Sheet B.2) | \$ 396,300.00 |
| B.3 Travel (Detailed on Budget Support Sheet B.3) | \$ 22,800.00 |
| B.4 Equipment (Detailed on Budget Support Sheet B.4) | \$ - |
| B.5 Supplies (Detailed on Budget Support Sheet B.5) | \$ 12,750.00 |
| B.6 Contractual (Detailed on Budget Support Sheet B.6) | \$ 26,250.00 |
| B.7 Other (Detailed on Budget Support Sheet B.7) | \$ 594,126.70 |
| B.8 Indirect Costs (If subrecipient has an approved Indirect Cost Rate Agreement from cognizant agency, enter detail on Budget Support Sheet B.8). | \$ - |
| TOTAL BUDGET* | \$ 1,702,109.00 |

TOTAL BUDGET must equal the "CSBG Allocation" above.

Diff.: \$ -

Subrecipient Approval

| | |
|---|-------------|
| | |
| | |
| <i>Signature of Preparer</i> Executive Director Jaime Longoria | <i>Date</i> |
| | |
| <i>Signature of Approver</i> Honorable Judge Ramon Garcia | <i>Date</i> |

Budget Support Sheet B.1

| Subrecipient: | Hidalgo County Community Services Agency | | | |
|--|--|---------------|-------------------|-------------------------------|
| Personnel | | | | |
| Administrative & Management Staff (Identify Job Title, not staff names) | No. of Months | Annual Salary | % of CSBG Support | Amount Budgeted to CSBG Funds |
| Executive Director | 12 | \$ 92,664 | 75% | \$ 69,498.00 |
| Manager, Administrative Operations | 12 | \$ 62,005 | 60% | \$ 37,203.00 |
| Executive Secretary | 12 | \$ 40,020 | 80% | \$ 32,016.00 |
| Administrative Assistant | 12 | \$ 24,960 | 80% | \$ 19,968.00 |
| General Accounting Supervisor | 12 | \$ 49,005 | 80% | \$ 39,204.00 |
| Ombudsperson/ Payroll Accounting Sp | 12 | \$ 38,782 | 80% | \$ 31,025.60 |
| Finance Clerk | 12 | \$ 24,960 | 50% | \$ 12,480.00 |
| A/P Analyst | 12 | \$ 33,592 | 80% | \$ 26,873.60 |
| A/P Specialist | 12 | \$ 31,496 | 70% | \$ 22,047.20 |
| Accounting Specialist | 12 | \$ 26,791 | 70% | \$ 18,753.70 |
| IT Security Engineer/Systems Analyst | 12 | \$ 48,007 | 60% | \$ 28,804.20 |
| Lead Data Entry Clerk | 12 | \$ 30,805 | 60% | \$ 18,483.00 |
| Data Entry Processing Clerk | 12 | \$ 24,960 | 60% | \$ 14,976.00 |
| CCFS Supervisor | 12 | \$ 50,000 | 60% | \$ 30,000.00 |
| CCFS Clerk | 12 | \$ 25,380 | 60% | \$ 15,228.00 |
| Switchboard Operator/Administrative | 12 | \$ 24,960 | 50% | \$ 12,480.00 |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| Subtotal Personnel Salary for Admin & Mgmt Staff (CSBG ONLY): | | | | \$ 429,040.30 |

| Program Staff/Direct Client Support Staff (Identify Job Title, not staff names) | No. of Months | Annual Salary | % of CSBG Support | Amount Budgeted to CSBG Funds |
|--|---------------|---------------|-------------------|-------------------------------|
| Lead Case Study Manager | 12 | \$ 36,200 | 90% | \$ 32,580.00 |
| Case Study Manager | 12 | \$ 31,180 | 90% | \$ 28,062.00 |
| Case Study Manager | 12 | \$ 31,180 | 90% | \$ 28,062.00 |
| EWI | 12 | \$ 27,776 | 40% | \$ 11,110.40 |
| EWI | 12 | \$ 24,960 | 40% | \$ 9,984.00 |
| EWII (6) | 12 | \$ 173,598 | 20% | \$ 34,719.60 |
| EWIII | 12 | \$ 46,183 | 35% | \$ 16,164.05 |
| EWIII | 12 | \$ 35,014 | 35% | \$ 12,254.90 |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| Subtotal Personnel Salary for Program Staff/Direct Client Support Staff Salaries (CSBG ONLY): | | | | \$ 172,936.95 |
| Total for Admin & Mgmt Staff & Program Staff Salaries (CSBG ONLY): | | | | \$ 601,977.25 |

Budget Support Sheet B.1

| | | |
|---|---|-------------------|
| Subrecipient: | Hidalgo County Community Services Agency | |
| Subtotal from Other Programs - tables below (CSBG Support for staff salaries of other programs) | \$ | 47,905.05 |
| Total Personnel Amount/Page Total (all personnel salary costs) | \$ | 649,882.30 |

Note: This "Page Total" must equal "Personnel" line item on the "Summary Page 1"

Budget Support Sheet B.1

| | |
|----------------------|---|
| Subrecipient: | Hidalgo County Community Services Agency |
|----------------------|---|

Scroll down to complete tables below (complete to identify CSBG Support for Other Programs)

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

| Program: | RSVP | | | |
|-------------------------------|---------------|---------------|-------------------|-------------------------------|
| Budget Categories - Job Title | No. of Months | Annual Salary | % of CSBG Support | Amount Budgeted to CSBG Funds |
| RSVP Project Director | 2 | \$ 44,450 | 30% | \$ 13,335.00 |
| RSVP Area Coordinator | 6 | \$ 32,981 | 55% | \$ 18,139.55 |
| RSVP Area Coordinator | 6 | \$ 32,861 | 50% | \$ 16,430.50 |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| Subtotal: | | | | \$ 47,905.05 |

Enter Next Program

| Program: | | | | |
|-------------------------------|---------------|---------------|-------------------|-------------------------------|
| Budget Categories - Job Title | No. of Months | Annual Salary | % of CSBG Support | Amount Budgeted to CSBG Funds |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| Subtotal: | | | | \$ - |

Enter Next Program

| Program: | | | | |
|-------------------------------|---------------|---------------|-------------------|-------------------------------|
| Budget Categories - Job Title | No. of Months | Annual Salary | % of CSBG Support | Amount Budgeted to CSBG Funds |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |

Budget Support Sheet B.2

| | | |
|---|---|----------------------|
| Subrecipient: | Hidalgo County Community Services Agency | |
| Fringe Benefits | | |
| Administrative & Management Staff | | |
| Items | | Amount |
| F.I.C.A | | \$ 35,000.00 |
| Unemployment | | \$ 13,000.00 |
| Workman's Comp. Insurance | | \$ 2,500.00 |
| Health Insurance | | \$ 111,000.00 |
| Dental Insurance | | \$ - |
| Life Insurance | | \$ 1,000.00 |
| Retirement Contribution | | \$ 62,000.00 |
| Others (List): | | |
| | | |
| | | |
| Subtotal Fringe Benefits for Admin & Mgmt Staff (CSBG ONLY): | | \$ 224,500.00 |
| Program Staff/Direct Client Support Staff | | |
| Items | | Amount |
| F.I.C.A | | \$ 15,000.00 |
| Unemployment | | \$ 9,000.00 |
| Workman's Comp. Insurance | | \$ 1,500.00 |
| Health Insurance | | \$ 90,000.00 |
| Dental Insurance | | \$ - |
| Life Insurance | | \$ 700.00 |
| Retirement Contribution | | \$ 26,000.00 |
| Others (List): | | |
| | | |
| | | |
| Subtotal for Program Staff/Direct Client Support Staff Salaries (CSBG ONLY): | | \$ 142,200.00 |
| Total for Admin & Mgmt Staff & Program/Direct Client Support Staff Fringe Benefits (CSBG ONLY): | | \$ 366,700.00 |
| Subtotal from tables below (CSBG Support for Fringe Benefits of Other Programs) | | \$ 29,600.00 |
| Total Fringe Benefits Amount/Page Total (all Fringe Benefits costs) | | \$ 396,300.00 |
| <p>Note: This "Page Total" must equal "Fringe Benefits" line item on the "Summary Page 1"</p> <p>Scroll down to complete tables below(complete to identify CSBG Support for Other Programs)</p> | | |
| <p>FRINGE BENEFITS for OTHER PROGRAM(S): List Fringe Benefits for other program(s) being supported by CSBG: <i>(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)</i> :</p> | | |
| Program: | RSVP | |
| Items: | | Amount |
| 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 | | \$ 10,000.00 |
| Others (List): | | |
| | | |
| | | |
| Subtotal: | | \$ 29,600.00 |

Enter Next Program

| | |
|---------------------------|---------------|
| Program: | |
| Items: | Amount |
| F.I.C.A | |
| Unemployment | |
| Workman's Comp. Insurance | |
| Health Insurance | |
| Dental Insurance | |
| Life Insurance | |

Budget Support Sheet B.3

| | | | |
|---|--------------|---|---------------------|
| Subrecipient: | | Hidalgo County Community Services Agency | |
| Travel | | | |
| | Miles | x Fed. Rate* | Amount |
| 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 | | | |
| CSBG Budgeted Amount: | | | \$ 22,800.00 |

Budget Support Sheet B.5

| | | | |
|------------------------------|----------------------------|---|------------------|
| Subrecipient: | | Hidalgo County Community Services Agency | |
| Supplies | | | |
| Office Supplies | | \$ | 8,000.00 |
| Maintenance Supplies | | \$ | 2,000.00 |
| Program Supplies | | \$ | 1,000.00 |
| Postage | | | |
| Others (List): | Computer Supplies/Hardware | \$ | 1,750.00 |
| CSBG Budgeted Amount: | | \$ | 12,750.00 |

Budget Support Sheet B.6

| | | | |
|---|---|---------------------------|--------------------------------|
| Subrecipient: | Hidalgo County Community Services Agency | | |
| Contractual | | | |
| CSBG Budget Items (Categories) | Total Cost | % Budgeted to CSBG | Amount Budgeted to CSBG |
| Legal Services | | | \$ - |
| Audit Services | \$25,000.00 | 60% | \$ 15,000.00 |
| Accounting Services | \$15,000.00 | 75% | \$ 11,250.00 |
| Other Costs | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| Subtotal (CSBG): | | | \$ 26,250.00 |
| Subtotal (Other Program(s) supported by CSBG): | | | \$ - |
| TOTAL: | | | \$ 26,250.00 |

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

CSBG Support For Other Program(s) - List all Program(s) being supported:

| | | | |
|---------------------------------------|-------------------|---------------------------|--------------------------------|
| Program: | | | |
| CSBG Budget Items (Categories) | Total Cost | % Budgeted to CSBG | Amount Budgeted to CSBG |
| Legal Services | | | \$ - |
| Audit Services | | | \$ - |
| Accounting Services | | | \$ - |
| Other Costs | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| Subtotal: | | | \$ - |

Enter Next Program

| | | | |
|---------------------------------------|-------------------|---------------------------|--------------------------------|
| Program: | | | |
| CSBG Budget Items (Categories) | Total Cost | % Budgeted to CSBG | Amount Budgeted to CSBG |
| Legal Services | | | \$ - |
| Audit Services | | | |
| Accounting Services | | | \$ - |
| Other Costs | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| Subtotal: | | | \$ - |

Budget Support Sheet B.7

| Subrecipient: | Hidalgo County Community Services Agency | | |
|--|--|--------------------|-------------------------|
| Other | | | |
| Other Budget Categories | Total Costs | % Budgeted to CSBG | Amount Budgeted to CSBG |
| Direct Services to Case Management Clients to Transition into Self-Sufficiency (TSS) or TOP. Subrecipients are encouraged to allocate a reasonable amount of CSBG funds to assist clients transitioning into | \$1,702,109.00 | | |
| | 10.0% | | |
| | \$170,211.00 | 100.0% | \$ 170,211.00 |
| Subtotal for Direct Services TSS & TOP (CSBG): | | | \$ 170,211.00 |
| Emergency Assistance/Direct Services to Clients not working towards Self-Sufficiency or TOP (Option to itemize below or group simply as emergency assistance) | Total Costs | % Budgeted to CSBG | Amount Budgeted to CSBG |
| Other Direct Services | \$40,000.00 | 100.0% | \$ 40,000.00 |
| Emergency Services | \$164,665.70 | 100.0% | \$ 164,665.70 |
| | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| Subtotal for Emergency Assistance/Direct Services to non-TOP (CSBG): | | | \$ 204,665.70 |
| Other Items (such as copying, rent, utilities, phone, insurance, etc.) Itemize below: | Total Costs | % Budgeted to CSBG | Amount Budgeted to CSBG |
| 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 |
| | | | \$ - |
| Subtotal for Other Items (CSBG): | | | \$ 219,250.00 |
| Subtotal for TOP & Emergency Assistance non-TOP (CSBG): | | | \$ 374,876.70 |
| Subtotal for Other Items from tables below (CSBG Support for Other Program(s)): | | | \$ - |
| Total Amount: | | | \$ 594,126.70 |

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

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

Budget Support Sheet B.8

| | | | |
|---|-------------|---|--------------------|
| Subrecipient: | | Hidalgo County Community Services Agency | |
| Indirect Costs | | | |
| Budget Categories | | | CSBG Amount |
| Indirect Costs | | | |
| % | Base | CSBG Indirect Costs | \$0.00 |
| | | \$0.00 | |
| <i>Space left blank intentionally</i> | | | |
| Subtotal (CSBG): | | | \$ - |
| Subtotals (Program(s) Supported by CSBG): | | | \$ - |
| TOTAL AMOUNT: | | | \$ - |

Note: This page "Total Amount" must equal "Indirect Costs" line item on the "Summary Page 1"

CSBG Support For Other Program(s) - List all Program(s) being supported:

| | | | |
|---------------------------|-------------|----------------------------|---------------|
| Program: | | | |
| Budget Categories | | | Amount |
| Indirect Costs | | | |
| % | Base | CSBG Indirect Costs | \$0.00 |
| | | \$0.00 | |
| Subtotal (Other Program): | | | \$ - |

Enter Next Program

| | | | |
|---------------------------|-------------|----------------------|---------------|
| Program: | | | |
| Budget Categories | | | Amount |
| Indirect Costs | | | |
| % | Base | Indirect Cost | \$0.00 |
| | | \$0.00 | |
| Subtotal (Other Program): | | | \$ - |

Enter Next Program

| | | | |
|---------------------------|-------------|----------------------|---------------|
| Program: | | | |
| Budget Categories | | | Amount |
| Indirect Costs | | | |
| % | Base | Indirect Cost | \$0.00 |
| | | \$0.00 | |
| Subtotal (Other Program): | | | \$ - |