

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

FFY 2017 Amendment #2

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

Subrecipient:	Hidalgo County Community Service Agency
Service Area:	Hidalgo County
CSBG ALLOCATION:	\$ 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.1 Personnel (Detailed on Budget Support Sheet B.1)	\$ 468,775.00
B.2 Fringe Benefits (Detailed on Budget Support Sheet B.2)	\$ 247,098.00
B.2 Travel (Detailed on Budget Support Sheet B.2)	\$ 22,800.00
B.2 Supplies (Detailed on Budget Support Sheet B.2)	\$ 15,193.00
B.3 Equipment (Detailed on Budget Support Sheet B.3)	\$ 17,238.00
B.4 Contractual (Detailed on Budget Support Sheet B.4)	\$ 21,950.00
B.5 Other (Detailed on Budget Support Sheet B.5)	\$ 215,269.00
B.6 TOP and Direct Customer Support (Detailed on Budget Support Sheet B.6)	\$ 670,729.00
B.7 Indirect Costs (Your agency has an approved Cost Allocation Plan? If "YES," enter detail on Budget Support Sheet B.7).	\$ -
TOTAL BUDGET*	\$ 1,679,052.00

TOTAL BUDGET must equal the "CSBG Allocation" above.	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>	Honorable Judge Ramon Garcia	<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
Others (List):	\$ -
	\$ -
	\$ -
CSBG FRINGE BENEFITS:	\$ 223,498.00
OTHER PROGRAM(S) FRINGE BENEFITS:	\$ 23,600.00
TOTAL FRINGE BENEFITS AMOUNT:	\$ 247,098.00

TRAVEL (all staff)

	Miles	x Fed. Rate*	
Local Travel <small>(*Rate cannot be higher than the Federal rate)</small>	10,000	0.54	\$ 5,400.00
Per Diem			\$ 5,400.00
Non-Local Travel			\$ 12,000.00
Board Member Reimbursement			
TOTAL TRAVEL AMOUNT:			\$ 22,800.00

SUPPLIES

Office Supplies	\$ 10,443.00
Maintenance Supplies	\$ 2,000.00
Program Supplies	\$ 1,000.00
Postage	
Others (List): Computer Supplies/Hardware	\$ 1,750.00
TOTAL SUPPLIES AMOUNT:	\$ 15,193.00

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):

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		\$ 4,000.00
Others (List):		
CSBG BUDGETED AMOUNT:		\$ 23,600.00

List Fringe Benefits items for next Program

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

List Fringe Benefits items for next Program

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

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	\$22,833.00	60%	\$ 13,700.00
Accounting Services	\$11,000.00	75%	\$ 8,250.00
List others:			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Sub-Total (CSBG):			\$ 21,950.00
Sub-Total (Other Program(s) supported by CSBG:			\$ -
TOTAL CONTRACTUAL AMOUNT:			\$ 21,950.00

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:			
Legal Services			\$ -
Audit Services			\$ -
Accounting Services			\$ -
List others:			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Sub-Total:			\$ -

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
List the items below:			
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	\$48,876.00	65.0%	\$ 31,769.00
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
SUB-TOTAL (CSBG):			\$ 215,269.00
SUB-TOTAL (OTHER PROGRAM(S)):			\$ -
TOTAL OTHER AMOUNT:			\$ 215,269.00

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	
TOP Direct Client Support for Case Management Clients working to Transition Out of Poverty (TOP). Note: Subrecipients receiving an award over \$250,000 must allocate at least 10% of CSBG funds to assist clients in transitioning out of poverty (TOP) to self-sufficiency.	\$1,679,052.00		Top Direct Client Support Subtotal	
	10.0%			
	\$169,587.00	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	
Sub-Total for TOP Direct Client Support for Case Management Clients (CSBG):			\$ 169,587.00	
Direct Customer Support Costs (including staff, fringe benefits and direct support costs). Note: Subrecipients receiving an award over \$250,000 must allocate at least 20% of CSBG funds to costs related to direct client services, including related salaries and fringe.	\$1,679,052.00		Direct Customer Support Costs Subtotal	
	31.3%			
	\$524,725.50	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
				\$ -
				\$ -

				\$	-
				\$	-
Sub-Total Direct Customer Support Staff (CSBG):				\$	196,150.00
BUDGET CATEGORIES					
FRINGE BENEFIT ITEMS FOR DIRECT CUSTOMER SUPPORT STAFF :					Fringe Amount
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
Others (List):	\$ -
	\$ -
	\$ -
Sub-Total Fringe Benefits for Direct Customer Support Staff (CSBG):	\$ 137,230.50
BUDGET CATEGORIES	
DIRECT CUSTOMER SUPPORT (CLIENT ASSISTANCE) ITEMS:	
<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>	Direct Client Services Amount
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)Prortable A/C Unit 12000 BTU	\$ -
(2) 12' * 12' Canopy	\$ -
Tow Adapter for Trailer and Tire Guage	\$ -
Sub-Total Direct Customer Support (Client Assistance) Items (CSBG):	\$ 167,761.50
SUB-TOTAL TOP DIRECT CLIENT SUPPORT FOR CASE MANAGEMENT CLIENTS, DIRECT CUSTOMER SUPPORT STAFF AND FRINGE BENEFITS, AND DIRECT CUSTOMER SUPPORT ITEMS (CSBG):	\$ 670,729.00
SUB-TOTAL (OTHER PROGRAM(S) Supported by CSBG):	\$ -
TOTAL TOP AND DIRECT CUSTOMER SUPPORT AMOUNT:	\$ 670,729.00

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!

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

COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET

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Budget Support Sheet B.7

Subrecipient:

Hidalgo County Community Service Agency

INDIRECT COSTS

BUDGET CATEGORIES			CSBG AMOUNT
Indirect Costs			
%	Base	CSBG Indirect Costs	\$0.00
		\$0.00	
<i>Space left blank intentionally</i>			
Sub-Total (CSBG):			\$ -
Sub-Totals (Program(s) Supported by CSBG):			\$ -
TOTAL INDIRECT COSTS 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	Indirect Cost	\$0.00
		\$0.00	
Sub-Total (Other Program):			\$ -

Enter Next Program

PROGRAM:			
BUDGET CATEGORIES			AMOUNT
Indirect Costs			
%	Base	Indirect Cost	\$0.00
		\$0.00	
Sub-Total (Other Program):			\$ -

Enter Next Program

PROGRAM:			
BUDGET CATEGORIES			AMOUNT
Indirect Costs			
%	Base	Indirect Cost	\$0.00
		\$0.00	
Sub-Total (Other Program):			\$ -