

Personnel - B.1

Subrecipient:	Hidalgo County Community Services Agency	
	Subtotal Section 2 (CSBG ONLY):	\$ 171,229.28
	Total Section 1 and 2:	\$ 613,373.10
	Subtotal Section 3:	\$ 52,930.28
Total Personnel Tab		\$ 666,303.38

Personnel - B.1

Subrecipient:	Hidalgo County Community Services Agency			
				\$ -
				\$ -
				\$ -
Subtotal:				\$ -

Enter Next Program

Personnel - B.1

Subrecipient:	Hidalgo County Community Services Agency			
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
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal:				\$ -

Fringe - B.2

Subrecipient:	Hidalgo County Community Services Agency
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Fringe Benefits	
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Section 1: Administrative & Management Staff	
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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	\$ 63,000.00	
Others (List):	Longevity Pay	\$ 1,425.00
Subtotal Section 1 (CSBG ONLY):		\$ 226,925.00

Section 2: Program Staff/Direct Client Support Staff	
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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):	Longevity Pay	\$ 1,960.00
Subtotal Section 2 (CSBG ONLY):		\$ 144,160.00

Total Section 1 and 2 (CSBG ONLY):		\$ 371,085.00
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Subtotal Section 3:		\$ 33,165.00
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Total Fringe Benefits Tab		\$ 404,250.00
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Scroll down and complete the tables below to identify CSBG Support for Other Programs

Section 3: CSBG Support for Other Programs	
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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	\$ 1,600.00	
Workman's Comp. Insurance	\$ 100.00	
Health Insurance	\$ 12,000.00	
Dental Insurance	\$ -	
Life Insurance	\$ 100.00	
Retirement Contribution	\$ 13,500.00	
Others (List):	Longevity Pay	\$ 865.00
Subtotal:		\$ 33,165.00

Enter Next Program

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

Fringe - B.2

Dental Insurance	
Life Insurance	
Retirement Contribution	
Others (List):	
Subtotal:	\$ -

Enter Next Program

Program:	
Items	Amount
F.I.C.A	
Unemployment	
Workman's Comp. Insurance	
Health Insurance	
Dental Insurance	
Life Insurance	
Retirement Contribution	
Others (List):	
Subtotal:	\$ -

Enter Next Program

Program:	
Items	Amount
F.I.C.A	
Unemployment	
Workman's Comp. Insurance	
Health Insurance	
Dental Insurance	
Life Insurance	
Retirement Contribution	
Others (List):	
Subtotal:	\$ -

Enter Next Program

Program:	
Items	Amount
F.I.C.A	
Unemployment	
Workman's Comp. Insurance	
Health Insurance	
Dental Insurance	
Life Insurance	
Retirement Contribution	
Others (List):	
Subtotal:	\$ -

Travel - 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			
Total Travel Tab			\$ 22,800.00

Equipment - B.4

Subrecipient:		Hidalgo County Community Services Agency				
Equipment						
Note: Subrecipient is also reminded to follow procurement policies/procedures. Please review TDHCA's guidance on Procurement http://www.tdhca.state.tx.us/community-affairs/procurement/index.htm						
Equipment Description	No. of Units	Brand & Model	Unit Cost	Total Cost	% Budgeted to CSBG	Amount(s) Budgeted to CSBG
Purchases						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
					Subtotal (CSBG):	\$ -
					Subtotal (Other Programs Supported by CSBG):	\$ -
Total Equipment Tab						\$ -

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

Scroll down to view tables below (if needed)

CSBG Support For Other Program(s) - List all Programs being supported:						
Program:						
Equipment Description	No. of Units	Make & Model	Unit Cost	Total Cost	% Budgeted to CSBG	Amount(s) Budgeted to CSBG
Purchases						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -

Equipment - B.4

Equipment Description	No. of Units	Make & Model	Unit Cost	Total Cost	% Budgeted to CSBG	Amount(s) Budgeted to CSBG
Purchases						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
Leases						
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
				\$0.00		\$ -
					Subtotal:	\$ -

Supplies - 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
Total Supplies Tab		\$ 12,750.00

Contractual - 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	55%	\$ 13,750.00
Accounting Services	\$11,000.00	75%	\$ 8,250.00
Other Costs			\$ -
			\$ -
			\$ -
			\$ -
Subtotal (CSBG):			\$ 22,000.00
Subtotal (Other Program(s) supported by CSBG):			\$ 1,250.00
Total Contractual Tab			\$ 23,250.00

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

CSBG Support For Other Program(s) - List all Programs being supported:			
Program:	RSVP		
CSBG Budget Items (Categories)	Total Cost	% Budgeted to CSBG	Amount Budgeted to CSBG
Legal Services			\$ -
Audit Services	\$25,000.00	5%	\$ 1,250.00
Accounting Services			\$ -
Other Costs			\$ -
			\$ -
			\$ -
			\$ -
Subtotal:			\$ 1,250.00

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			\$ -
			\$ -
			\$ -
			\$ -

Contractual - B.6

Subtotal:	\$ -
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Enter Next Program

Contractual - B.6

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:			\$ -

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:			\$ -

Other - B.7

Subrecipient:	Hidalgo County Community Services Agency		
Other			
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	59.0%	\$ 4,425.00
Copiesand Repro. Fees	\$6,000.00	46.0%	\$ 2,760.00
Printing	\$2,000.00	50.0%	\$ 1,000.00
Office Lease	\$165,000.00	50.0%	\$ 82,500.00
Storage Rental	\$4,000.00	55.0%	\$ 2,200.00
Advertisement	\$3,000.00	50.0%	\$ 1,500.00
Telephone and Internet	\$24,230.77	63.0%	\$ 15,265.39
Postage	\$8,000.00	51.0%	\$ 4,080.00
Utilities	\$34,443.08	61.0%	\$ 21,010.28
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	45.0%	\$ 2,250.00
			\$ -
Subtotal for Other Items (CSBG):			\$ 187,640.66
Subtotal for Other Items from tables below (CSBG Support for Other Program(s)):			\$ 16,500.24
Total Other Tab			\$ 204,140.90
Note: "TOTAL AMOUNT" must equal "Other" on the "Summary Page 1" Scroll down to view tables on pages 2 to 3 (if needed)!			
CSBG Support For Other Program(s) - List all Programs being supported:			
Program:	RSVP		
Other Budget Categories	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG
Memberships	\$250.00	20.0%	\$ 50.00
Equipment Rental	\$500.00	100.0%	\$ 500.00
Criminal Background Check	\$100.00	100.0%	\$ 100.00
Telephone and Internet	\$24,230.77	2.0%	\$ 484.62
Postage	\$8,000.00	4.0%	\$ 320.00
Copiesand Repro. Fees	\$6,000.00	4.0%	\$ 240.00
Office Lease	\$165,000.00	5.0%	\$ 8,250.00
Utilities	\$34,443.08	4.0%	\$ 1,377.72
Volunteer Reporter Software	\$345.00	100.0%	\$ 345.00
Graphic Software for Brochures	\$400.00	25.0%	\$ 100.00
Volunteer Insurance	\$3,650.00	100.0%	\$ 3,650.00
Recognition	\$4,165.00	26.0%	\$ 1,082.90
Subtotal:			\$ 16,500.24

Other - B.7

Subrecipient:

Hidalgo County Community Services Agency

Enter Next Program

Other - B.7

Subrecipient:	Hidalgo County Community Services Agency
Subtotal:	\$ -

Other - B.7

Subrecipient:	Hidalgo County Community Services Agency		
Enter Next Program			
Program:			
Other Budget Categories	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal:			\$ -

Client Services - B.7

Subrecipient:	Hidalgo County Community Services Agency		
Client Services			
	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	\$1,678,747.00		
	10.0%		
	\$167,875.00	100.0%	\$ 167,875.00
Subtotal for Direct Services TSS & TOP (CSBG):			\$ 167,875.00
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	\$137,377.72	100.0%	\$ 137,377.72
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal for Emergency Assistance/Direct Services to non-TOP (CSBG):			\$ 177,377.72
Total Client Services Tab			\$ 345,252.72

Indirect Costs - 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 Indirect Costs Tab			\$ -

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

CSBG Support For Other Program(s) - List all Programs 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):			\$ -