

**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET
PY 2019**

Amendment

Subrecipient:	Hidalgo County Community Services Agency
Service Area:	Hidalgo County
CSBG Allocation: \$ 1,685,432.00	

IMPORTANT! This "Summary Page" will self-populate as you complete each of the worksheets (B.1 - B.9):

BUDGET CATEGORIES	AMOUNT
B.1 Personnel	\$ 708,710.83
B.2 Fringe Benefits	\$ 275,871.00
B.3 Travel	\$ 25,500.00
B.4 Equipment	\$ 24,282.48
B.5 Supplies	\$ 15,612.51
B.6 Contractual	\$ 27,100.00
B.7 Other/B.8 Client Services	\$ 608,355.18
B.9 Indirect Costs <small>(If subrecipient has an approved Indirect Cost Rate Agreement from cognizant agency, enter detail on B.9).</small>	\$ -
TOTAL BUDGET*	\$ 1,685,432.00

***TOTAL BUDGET" must equal the "CSBG Allocation" above.**

Diff.: \$

0.00

Subrecipient Approval

<i>Signature of Preparer</i>	<i>Date</i>
<i>Signature of Approver</i>	<i>Date</i>

Personnel - B.1

Subrecipient:	Hidalgo County Community Services Agency			
Personnel				
Section 1: Administrative and Management Staff				
Identify Job Title NOT staff names	No. of Months	Annual Salary	% of CSBG Support	Amount Budgeted to CSBG Funds
Executive Director	12	\$ 95,444	75%	\$ 71,582.94
Manager, Administrative Operations	12	\$ 63,865	60%	\$ 38,319.09
Executive Secretary	12	\$ 41,221	80%	\$ 32,976.48
Executive Assistant I	12	\$ 43,796	80%	\$ 35,036.80
Administrative Assistant	12	\$ 25,709	60%	\$ 15,425.28
Accountant IV	12	\$ 57,103	45%	\$ 25,696.44
Ombudsperson/ Payroll Accounting Sp	12	\$ 39,142	60%	\$ 23,484.99
Finance Clerk	12	\$ 25,709	50%	\$ 12,854.40
Accountant II	12	\$ 46,350	51%	\$ 23,638.50
A/P Specialist	12	\$ 32,007	60%	\$ 19,204.47
Accounting Specialist	12	\$ 27,595	60%	\$ 16,556.84
IT Security Engineer/Systems Analyst	12	\$ 49,447	60%	\$ 29,668.33
Lead Data Entry Clerk	12	\$ 31,729	60%	\$ 19,037.49
Data Entry Processing Clerk	12	\$ 25,709	60%	\$ 15,425.28
CCFS Supervisor	12	\$ 51,500	60%	\$ 30,900.00
CCFS Clerk	12	\$ 25,709	60%	\$ 15,425.28
Switchboard Operator/Administrative	12	\$ 25,709	50%	\$ 12,854.40
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal Section 1 (CSBG ONLY):				\$ 438,087.01
Section 2: 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	\$ 37,286	90%	\$ 33,557.40
Case Study Manager	12	\$ 32,115	90%	\$ 28,903.86
Case Study Manager	12	\$ 32,115	90%	\$ 28,903.86
Case Study Manager	12	\$ 32,115	90%	\$ 28,903.86
EWI	12	\$ 27,187	40%	\$ 10,874.82
EWII	12	\$ 29,801	20%	\$ 5,960.20
EWII (6)	12	\$ 178,806	20%	\$ 35,761.19
EWII	12	\$ 29,801	20%	\$ 5,960.20
EWII	12	\$ 29,801	20%	\$ 5,960.20
EWIII	12	\$ 34,643	35%	\$ 12,124.91
				\$ -
				\$ -

Personnel - B.1

Subrecipient:	Hidalgo County Community Services Agency			
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal Section 2 (CSBG ONLY):				\$ 196,910.50

Fringe - B.2

Subrecipient:	Hidalgo County Community Services Agency	
Fringe Benefits		
Section 1: Administrative & Management Staff		
Items		Amount
F.I.C.A		\$ 34,000.00
Unemployment		\$ 13,250.00
Workman's Comp. Insurance		\$ 2,750.00
Health Insurance		\$ 76,500.00
Dental Insurance		
Life Insurance		\$ 700.00
Retirement Contribution		\$ 31,000.00
Others (List):	Longevity Pay	\$ 1,425.00
Subtotal Section 1 (CSBG ONLY):		\$ 159,625.00
Section 2: Program Staff/Direct Client Support Staff		
Items		Amount
F.I.C.A		\$ 15,500.00
Unemployment		\$ 9,500.00
Workman's Comp. Insurance		\$ 1,500.00
Health Insurance		\$ 46,000.00
Dental Insurance		\$ -
Life Insurance		\$ 350.00
Retirement Contribution		\$ 14,000.00
Others (List):	Longevity Pay	\$ 1,960.00
Subtotal Section 2 (CSBG ONLY):		\$ 88,810.00
Total Section 1 and 2 (CSBG ONLY):		\$ 248,435.00
Subtotal Section 3:		\$ 27,436.00
Total Fringe Benefits Tab		\$ 275,871.00

Scroll down and complete the tables below to identify CSBG Support for Other Programs

Section 3: CSBG Support for Other Programs		
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>		
Program:	RSVP	
Items:		Amount
F.I.C.A		\$ 5,239.00
Unemployment		\$ 1,651.00
Workman's Comp. Insurance		\$ 107.00
Health Insurance		\$ 13,756.00
Dental Insurance		\$ -
Life Insurance		\$ 100.00
Retirement Contribution		\$ 5,718.00
Others (List):	Longevity Pay	\$ 865.00
Subtotal:		\$ 27,436.00

Enter Next Program

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

Fringe - B.2

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)	15,000	0.54	\$ 8,100.00
Per Diem			\$ 5,400.00
Non-Local Travel			\$ 12,000.00
Board Member Reimbursement			
Total Travel Tab			\$ 25,500.00

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		\$ -
				\$0.00		\$ -
Leases						
				\$0.00		\$ -
				\$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		\$ 9,000.00
Maintenance Supplies		\$ 2,000.00
Program Supplies		\$ 1,000.00
Postage		
Others (List):	Computer Supplies/Hardware	\$ 3,612.51
Total Supplies Tab		\$ 15,612.51

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	\$35,000.00	55%	\$ 19,250.00
Accounting Services	\$11,000.00	60%	\$ 6,600.00
Other Costs			\$ -
			\$ -
			\$ -
			\$ -
Subtotal (CSBG):			\$ 25,850.00
Subtotal (Other Program(s) supported by CSBG):			\$ 1,250.00
Total Contractual Tab			\$ 27,100.00

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	\$28,000.00	50.0%	\$ 14,000.00
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	44.0%	\$ 72,600.00
Storage Rental	\$4,000.00	49.0%	\$ 1,960.00
Advertisement	\$3,000.00	50.0%	\$ 1,500.00
Telephone and Internet	\$24,230.77	55.0%	\$ 13,326.92
Postage	\$8,000.00	51.0%	\$ 4,080.00
Utilities	\$34,443.08	51.0%	\$ 17,565.97
Janitorial Service	\$12,500.00	49.0%	\$ 6,125.00
Network/Hardware Maint.	\$10,000.00	55.0%	\$ 5,500.00
Equipment Rental	\$5,000.00	45.0%	\$ 2,250.00
Bank Charges	\$3,600.00	100.0%	\$ 3,600.00
Subtotal for Other Items (CSBG):			\$ 174,692.89
Subtotal for Other Items from tables below (CSBG Support for Other Program(s)):			\$ 19,800.24
Total Other Tab			\$ 194,493.13
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	7.0%	\$ 11,550.00
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:			\$ 19,800.24

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	\$1,685,432.00		
	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	\$108,478.73	100.0%	\$ 108,478.73
Emergency Services	\$137,508.32	100.0%	\$ 137,508.32
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal for Emergency Assistance/Direct Services to non-TOP (CSBG):			\$ 245,987.05
Total Client Services Tab			\$ 413,862.05

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):			\$ -