

**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS  
COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET  
PY 2022**

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

<b>Subrecipient:</b>	<b>Hidalgo County Community Services Agency</b>
<b>Service Area:</b>	Hidalgo County Community Services Agency
<b>CSBG Allocation: \$ 1,757,306.00</b>	

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

BUDGET CATEGORIES	AMOUNT
B.1 Personnel	\$ 734,727.17
B.2 Fringe Benefits	\$ 320,797.00
B.3 Travel	\$ 29,295.69
B.4 Equipment	\$ -
B.5 Supplies	\$ 24,191.43
B.6 Contractual	\$ 30,010.00
B.7 Other/B.8 Client Services	\$ 618,284.70
B.9 Indirect Costs <small>(If subrecipient has an approved Indirect Cost Rate Agreement from cognizant agency, enter detail on B.9).</small>	\$ -
<b>TOTAL BUDGET*</b>	<b>\$ 1,757,306.00</b>

**\*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

<b>Subrecipient:</b>	<b>Hidalgo County Community Services Agency</b>	
	Subtotal Section 2 (CSBG ONLY):	\$ 195,867.07
	<b>Total Section 1 and 2:</b>	<b>\$ 635,547.17</b>
	Subtotal Section 3:	\$ 99,180.00
<b>Total Personnel Tab</b>		<b>\$ 734,727.17</b>

Month



Personnel - B.1

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

Enter Next Program

**Personnel - B.1**

<b>Subrecipient:</b>	<b>Hidalgo County Community Services Agency</b>			
<b>Program:</b>				
Budget Categories - Job Title	No. of Months	Annual Salary	% of CSBG Support	Amount Budgeted to CSBG Funds
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			<b>Subtotal:</b>	<b>\$ -</b>

Enter Next Program

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

**Personnel - B.1**

CSBG	CEAP	Life	CSBG	CEAP
\$ 490.50	\$ 163.50	\$ 3.60	\$ 2.70	\$ 0.90
\$ 392.40	\$ 261.60	\$ 3.60	\$ 2.16	\$ 1.44
\$ 523.20	\$ 130.80	\$ 3.60	\$ 2.88	\$ 0.72
\$ 523.20	\$ 130.80	\$ 3.60	\$ 2.88	\$ 0.72
\$ 392.40	\$ 261.60	\$ 3.60	\$ 2.16	\$ 1.44
\$ 294.30	\$ 359.70	\$ 3.60	\$ 1.62	\$ 1.98
\$ 392.40	\$ 261.60	\$ 3.60	\$ 2.16	\$ 1.44
\$ 327.00	\$ 327.00	\$ 3.60	\$ 1.80	\$ 1.80
\$ 333.54	\$ 320.46	\$ 3.60	\$ 1.84	\$ 1.76
\$ 392.40	\$ 261.60	\$ 3.60	\$ 2.16	\$ 1.44
\$ 392.40	\$ 261.60	\$ 3.60	\$ 2.16	\$ 1.44
\$ 392.40	\$ 261.60	\$ 3.60	\$ 2.16	\$ 1.44
\$ 392.40	\$ 261.60	\$ 3.60	\$ 2.16	\$ 1.44
\$ 392.40	\$ 261.60	\$ 3.60	\$ 2.16	\$ 1.44
\$ 392.40	\$ 261.60	\$ 3.60	\$ 2.16	\$ 1.44
\$ 392.40	\$ 261.60	\$ 3.60	\$ 2.16	\$ 1.44
\$ 392.40	\$ 261.60	\$ 3.60	\$ 2.16	\$ 1.44
\$ 327.00	\$ 327.00	\$ 3.60	\$ 1.80	\$ 1.80
\$ 6,742.74	\$ 4,375.26	\$ 61.20	\$ 37.12	\$ 24.08
15	15	15	15	15
<hr/>				
\$ 101,141.10	\$ 65,628.90	\$ 918.00	\$ 556.74	\$ 361.26

\$ 588.60	\$ 65.40	\$ 3.60	\$ 3.24	\$ 0.36
\$ 457.80	\$ 196.20	\$ 3.60	\$ 2.52	\$ 1.08
\$ 588.60	\$ 65.40	\$ 3.60	\$ 3.24	\$ 0.36
\$ 588.60	\$ 65.40	\$ 3.60	\$ 3.24	\$ 0.36
\$ 588.60	\$ 65.40	\$ 3.60	\$ 3.24	\$ 0.36
\$ 196.20	\$ 457.80	\$ 10.80	\$ 3.24	\$ 7.56
\$ 65.40	\$ 588.60	\$ 3.60	\$ 0.36	\$ 3.24
\$ 392.40	\$ 261.60	\$ 21.60	\$ 12.96	\$ 8.64
\$ 65.40	\$ 588.60	\$ 3.60	\$ 0.36	\$ 3.24
\$ 65.40	\$ 588.60	\$ 3.60	\$ 0.36	\$ 3.24
\$ 65.40	\$ 588.60	\$ 3.60	\$ 0.36	\$ 3.24
\$ 65.40	\$ 588.60	\$ 3.60	\$ 0.36	\$ 3.24
\$ 65.40	\$ 588.60	\$ 3.60	\$ 0.36	\$ 3.24
\$ 65.40	\$ 588.60	\$ 3.60	\$ 0.36	\$ 3.24
\$ 65.40	\$ 588.60	\$ 3.60	\$ 0.36	\$ 3.24
\$ 3,793.20	\$ 4,708.80	\$ 72.00	\$ 33.84	\$ 38.16

**Personnel - B.1**

	15	15	15	15	15
\$	56,898.00	\$ 70,632.00	\$ 1,080.00	\$ 507.60	\$ 572.40

**Personnel - B.1**

\$	222.36	\$	431.64	\$	3.60	\$	1.22	\$	2.38
\$	981.00	\$	327.00	\$	7.20	\$	5.40	\$	1.80
\$	-	\$	-			\$	-		
\$	654.00	\$	-	\$	3.60	\$	3.60	\$	-
\$	654.00	\$	-	\$	3.60	\$	3.60	\$	-
\$	2,511.36	\$	758.64	\$	18.00	\$	13.82	\$	4.18
	12		12		12		12		12
<hr/>									
\$	30,136.32	\$	9,103.68	\$	216.00	\$	165.89	\$	50.11





**Fringe - B.2**

<b>Subrecipient:</b>	<b>Hidalgo County Community Services Agency</b>
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<b>Fringe Benefits</b>	
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<b>Section 1: Administrative &amp; Management Staff</b>	
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Items	Amount	
F.I.C.A	\$ 49,000.00	
Unemployment	\$ 1,400.00	
Workman's Comp. Insurance	\$ 1,000.00	
Health Insurance	\$ 101,200.00	
Dental Insurance	\$ -	
Life Insurance	\$ 1,000.00	
Retirement Contribution	\$ 31,000.00	
<b>Others (List):</b>	Longevity Pay	\$ 3,000.00
<b>Subtotal Section 1 (CSBG ONLY):</b>		<b>\$ 187,600.00</b>

<b>Section 2: Program Staff/Direct Client Support Staff</b>	
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Items	Amount	
F.I.C.A	\$ 15,000.00	
Unemployment	\$ 1,000.00	
Workman's Comp. Insurance	\$ 500.00	
Health Insurance	\$ 57,000.00	
Dental Insurance	\$ -	
Life Insurance	\$ 1,100.00	
Retirement Contribution	\$ 15,000.00	
<b>Others (List):</b>		\$ 2,000.00
<b>Subtotal Section 2 (CSBG ONLY):</b>		<b>\$ 91,600.00</b>

<b>Total Section 1 and 2 (CSBG ONLY):</b>		<b>\$ 279,200.00</b>
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<b>Subtotal Section 3:</b>		<b>\$ 41,597.00</b>
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<b>Total Fringe Benefits Tab</b>		<b>\$ 320,797.00</b>
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Scroll down and complete the tables below to identify CSBG Support for Other Programs

<b>Section 3: CSBG Support for Other Programs</b>	
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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):*

<b>Program:</b>		
<b>Items:</b>	<b>Amount</b>	
F.I.C.A	\$	5,300.00
Unemployment	\$	210.00
Workman's Comp. Insurance	\$	107.00
Health Insurance	\$	15,000.00
Dental Insurance	\$	-
Life Insurance	\$	70.00
Retirement Contribution	\$	4,700.00
<b>Others (List):</b>		\$ 1,000.00
<b>Subtotal:</b>		<b>\$ 26,387.00</b>

Enter Next Program

<b>Program:</b>		
<b>Items:</b>	<b>Amount</b>	
F.I.C.A	\$	2,600.00
Unemployment	\$	150.00
Workman's Comp. Insurance	\$	100.00
Health Insurance	\$	10,000.00

**Fringe - B.2**

Dental Insurance		
Life Insurance	\$	60.00
Retirement Contribution	\$	2,300.00
<b>Others (List):</b>		
<b>Subtotal:</b>		<b>\$ 15,210.00</b>

Enter 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>Subtotal:</b>		<b>\$ -</b>

Enter 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>Subtotal:</b>		<b>\$ -</b>

Enter 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>Subtotal:</b>		<b>\$ -</b>

Travel - B.3

<b>Subrecipient:</b>	Hidalgo County Community Services Agency		
<b>Travel</b>			
	<b>Miles</b>	<b>x Fed. Rate*</b>	<b>Amount</b>
Local Travel <span style="color: red;">(*Rate cannot be higher than the Federal rate)</span>	10,000	0.56	\$ 5,600.00
Per Diem			\$ 5,000.00
Non-Local Travel			\$ 18,695.69
Board Member Reimbursement			
<b>Total Travel Tab</b>			<b>\$ 29,295.69</b>

**Equipment - B.4**

<b>Subrecipient:</b>		<b>Hidalgo County Community Services Agency</b>				
<b>Equipment</b>						
<b>Note:</b> Subrecipient is also reminded to follow procurement policies/procedures. Please review TDHCA's guidance on Procurement at the link below: <a href="http://www.tdhca.state.tx.us/community-affairs/procurement/index.htm">http://www.tdhca.state.tx.us/community-affairs/procurement/index.htm</a>						
Equipment Description	No. of Units	Brand & Model	Unit Cost	Total Cost	% Budgeted to CSBG	Amount(s) Budgeted to CSBG
<b>Purchases</b>						
				\$0.00	0%	\$ -
				\$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):	\$ -
<b>Total Equipment Tab</b>						<b>\$ -</b>

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

**Scroll down to view tables below (if needed)**

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

**Supplies - B.5**

<b>Subrecipient:</b>		<b>Hidalgo County Community Services Agency</b>
<b>Supplies</b>		
Office Supplies		\$ 9,873.43
Maintenance Supplies		\$ 2,000.00
Program Supplies		\$ 1,000.00
Postage		
<b>Others (List):</b>	Computer Supplies/Hardware	\$ 5,000.00
<b>Others (List): RSVP</b>		\$ 6,318.00
<b>Total Supplies Tab</b>		<b>\$ 24,191.43</b>

**Contractual - B.6**

<b>Subrecipient:</b>	<b>Hidalgo County Community Services Agency</b>		
<b>Contractual</b>			
<b>CSBG Budget Items (Categories)</b>	<b>Total Cost</b>	<b>% Budgeted to CSBG</b>	<b>Amount Budgeted to CSBG</b>
Legal Services			\$ -
Audit Services	\$35,000.00	55%	\$ 27,550.00
Accounting Services	\$2,200.00	55%	\$ 1,210.00
Other Costs			\$ -
			\$ -
			\$ -
			\$ -
<b>Subtotal (CSBG):</b>			<b>\$ 28,760.00</b>
<b>Subtotal (Other Program(s) supported by CSBG):</b>			<b>\$ 1,250.00</b>
<b>Total Contractual Tab</b>			<b>\$ 30,010.00</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 Programs being supported:</b>			
<b>Program:</b>	<b>RSVP</b>		
<b>CSBG Budget Items (Categories)</b>	<b>Total Cost</b>	<b>% Budgeted to CSBG</b>	<b>Amount Budgeted to CSBG</b>
Legal Services			\$ -
Audit Services	\$25,000.00	5%	\$ 1,250.00
Accounting Services			\$ -
Other Costs			\$ -
			\$ -
			\$ -
			\$ -
<b>Subtotal:</b>			<b>\$ 1,250.00</b>

**Enter Next Program**

<b>Program:</b>			
<b>CSBG Budget Items (Categories)</b>	<b>Total Cost</b>	<b>% Budgeted to CSBG</b>	<b>Amount Budgeted to CSBG</b>
Legal Services			\$ -
Audit Services		100%	\$ -
Accounting Services			\$ -
Other Costs			\$ -
			\$ -
			\$ -
			\$ -

Contractual - B.6

Subtotal:	\$ -
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Enter Next Program

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**Contractual - B.6**

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

Enter Next Program

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

Enter Next Program

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



Other - B.7

<b>Subrecipient:</b>	<b>Hidalgo County Community Services Agency</b>		
			\$ -
			\$ -
<b>Subtotal:</b>			<b>\$ 13,348.29</b>
Enter Next Program			
<b>Program:</b>	<b>ERAP</b>		
<b>Other Budget Categories</b>	<b>Total Costs</b>	<b>% Budgeted to CSBG</b>	<b>Amount Budgeted to CSBG</b>
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
<b>Subtotal:</b>			<b>\$0.00</b>
Enter Next Program			
<b>Program:</b>			
<b>Other Budget Categories</b>	<b>Total Costs</b>	<b>% Budgeted to CSBG</b>	<b>Amount Budgeted to CSBG</b>
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
<b>Subtotal:</b>			<b>\$ -</b>
Enter Next Program			
<b>Program:</b>			
<b>Other Budget Categories</b>	<b>Total Costs</b>	<b>% Budgeted to CSBG</b>	<b>Amount Budgeted to CSBG</b>

Other - B.7

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

Other - B.7

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

**Client Services - B.7**

<b>Subrecipient:</b>	<b>Hidalgo County Community Services Agency</b>		
<b>Client Services</b>			
<b>Direct Services to Case Management Clients to Transition into Self-Sufficiency (TSS) or TOP.</b> Subrecipients are encouraged to allocate a reasonable amount of CSBG funds to assist clients transitioning into self-sufficiency. (TSS/TOP allocation % will be auto-populated above the TSS/TOP allocation entered in the cell to the right).	<b>Total Costs</b>	<b>% Budgeted to CSBG</b>	<b>Amount Budgeted to CSBG</b>
	\$1,757,306.00		
	<b>10.0%</b>		
	<b>\$167,875.00</b>	<b>100.0%</b>	\$ 167,875.00
<b>Subtotal for Direct Services TSS &amp; TOP (CSBG):</b>			<b>\$ 167,875.00</b>
<b>Emergency Assistance/Direct Services to Clients not working towards Self-Sufficiency or TOP</b> (Option to itemize below or group simply as emergency assistance)	<b>Total Costs</b>	<b>% Budgeted to CSBG</b>	<b>Amount Budgeted to CSBG</b>
Other Direct Services	\$118,408.25	100.0%	\$ 118,408.25
Emergency Supplies	\$137,508.32	100.0%	\$ 137,508.32
			\$ -
			\$ -
			\$ -
			\$ -
<b>Subtotal for Emergency Assistance/Direct Services to non-TOP (CSBG):</b>			<b>\$ 255,916.57</b>
<b>Total Client Services Tab</b>			<b>\$ 423,791.57</b>

**Indirect Costs - B.8**

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

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

<b>CSBG Support For Other Program(s) - List all Programs being supported:</b>			
<b>Program:</b>			
<b>Budget Categories</b>			<b>Amount</b>
<b>Indirect Costs</b>			
<b>%</b>	<b>Base</b>	<b>CSBG Indirect Costs</b>	<b>\$0.00</b>
		\$0.00	
Subtotal (Other Program):			\$ -
<b>Enter Next Program</b>			
<b>Program:</b>			
<b>Budget Categories</b>			<b>Amount</b>
<b>Indirect Costs</b>			
<b>%</b>	<b>Base</b>	<b>Indirect Cost</b>	<b>\$0.00</b>
		\$0.00	
Subtotal (Other Program):			\$ -
<b>Enter Next Program</b>			
<b>Program:</b>			
<b>Budget Categories</b>			<b>Amount</b>
<b>Indirect Costs</b>			
<b>%</b>	<b>Base</b>	<b>Indirect Cost</b>	<b>\$0.00</b>
		\$0.00	
Subtotal (Other Program):			\$ -