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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
Division Manager II	12	\$ 66,604	45%	\$ 29,971.80
Ombudsperson/ Payroll Accounting Sp	12	\$ 39,142	60%	\$ 23,484.99
Finance Clerk	12	\$ 25,709	50%	\$ 12,854.40
Accountant II	12	\$ 40,552	51%	\$ 20,681.52
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
Technician I	12	\$ 27,187	60%	\$ 16,312.20
Data Entry Processing Clerk	12	\$ 25,709	60%	\$ 15,425.28
Program Manager I	12	\$ 56,500	60%	\$ 33,900.00
CCFS Clerk	12	\$ 25,709	60%	\$ 15,425.28
Switchboard Operator/Administrative	12	\$ 25,709	50%	\$ 12,854.40
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal Section 1 (CSBG ONLY):				\$ 439,680.10
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
COORDINATOR II-Emerg Srv	12	\$ 43,796	70%	\$ 30,657.20
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%	\$ 28,903.50
EWI (3)	12	\$ 81,561	0%	\$ -
EWII	12	\$ 29,801	10%	\$ 2,980.10
EWII (6)	12	\$ 178,806	10%	\$ 17,880.59
EWII	12	\$ 29,801	10%	\$ 2,980.10
EWII	12	\$ 29,801	10%	\$ 2,980.10
EWIII	12	\$ 34,643	10%	\$ 3,464.26
EWIII	12	\$ 32,500	10%	\$ 3,250.00
EWIII	12	\$ 32,500	10%	\$ 3,250.00
				\$ -
				\$ -

Personnel - B.1

Subrecipient:	Hidalgo County Community Services Agency		
			\$ -
Subtotal Section 2 (CSBG ONLY):			\$ 187,710.97
Total Section 1 and 2:			\$ 627,391.07
Subtotal Section 3:			\$ 89,498.82
Total Personnel Tab			\$ 716,889.89

Personnel - B.1

Subrecipient:	Hidalgo County Community Services Agency
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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

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	6	\$ 49,838	35%	\$ 17,443.30
RSVP Area Coordinator	6	\$ 33,229	60%	\$ 19,937.40
RSVP Area Coordinator	6	\$ 33,229	50%	\$ 16,614.50
Division Manager II	12	\$ 66,604	3%	\$ 1,998.12
Accountant II	12	\$ 46,350	3%	\$ 1,390.50
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			Subtotal:	\$ 57,383.82

Enter Next Program

Program:	Emergency Rental Assistance Program (ERAP)			
Budget Categories - Job Title	No. of Months	Annual Salary	% of CSBG Support	Amount Budgeted to CSBG Funds
Case Study Manager	12	\$ 32,115	100%	\$ 32,115.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			Subtotal:	\$ 32,115.00

Enter Next Program

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

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

Section 1: Administrative & Management Staff

Items	Amount	
F.I.C.A	\$ 34,000.00	
Unemployment	\$ 13,500.00	
Workman's Comp. Insurance	\$ 3,405.00	
Health Insurance	\$ 81,000.00	
Dental Insurance	\$ -	
Life Insurance	\$ 1,000.00	
Retirement Contribution	\$ 31,000.00	
Others (List):	Longevity Pay	\$ 1,425.00
Subtotal Section 1 (CSBG ONLY):		\$ 165,330.00

Section 2: Program Staff/Direct Client Support Staff

Items	Amount	
F.I.C.A	\$ 22,837.23	
Unemployment	\$ 13,500.00	
Workman's Comp. Insurance	\$ 3,000.00	
Health Insurance	\$ 63,000.00	
Dental Insurance	\$ -	
Life Insurance	\$ 800.00	
Retirement Contribution	\$ 18,000.00	
Others (List):	Longevity Pay	\$ 1,960.00
Subtotal Section 2 (CSBG ONLY):		\$ 123,097.23

Total Section 1 and 2 (CSBG ONLY):	\$ 288,427.23
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Subtotal Section 3:	\$ 42,578.00
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Total Fringe Benefits Tab	\$ 331,005.23
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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

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
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Items:	Amount	
F.I.C.A	\$ 5,239.00	
Unemployment	\$ 1,651.00	
Workman's Comp. Insurance	\$ 107.00	
Health Insurance	\$ 15,000.00	
Dental Insurance	\$ -	
Life Insurance	\$ 100.00	
Retirement Contribution	\$ 5,718.00	
Others (List):	Longevity Pay	\$ 865.00
Subtotal:		\$ 28,680.00

Enter Next Program

Program:	Emergency Rental Assistance Program (ERAP)
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Items:	Amount
F.I.C.A	\$ 2,600.00
Unemployment	\$ 1,000.00
Workman's Comp. Insurance	\$ 100.00
Health Insurance	\$ 7,848.00

Fringe - B.2

Dental Insurance		
Life Insurance	\$	50.00
Retirement Contribution	\$	2,300.00
Others (List):		
Subtotal:		\$ 13,898.00

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	0.58	\$ 5,800.00
Per Diem			\$ 6,037.18
Non-Local Travel			\$ 32,000.00
Board Member Reimbursement			
Total Travel Tab			\$ 43,837.18

Equipment - B.4

Subrecipient:		Hidalgo County Community Services Agency				
Equipment						
<p>Note: Subrecipient is also reminded to follow procurement policies/procedures. Please review TDHCA's guidance on Procurement at the link below:</p> <p align="center">http://www.tdhca.state.tx.us/community-affairs/procurement/index.htm</p>						
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		\$ -
				\$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		\$ -

Supplies - B.5

Subrecipient:		Hidalgo County Community Services Agency
Supplies		
Office Supplies		\$ 10,000.00
Maintenance Supplies		\$ 4,000.00
Program Supplies		\$ 2,000.00
Postage		
Others (List):	Computer Supplies/Hardware	\$ 8,000.00
Others (List): ERAP		\$ 10,506.00
Total Supplies Tab		\$ 34,506.00

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	\$35,000.00	55%	\$ 27,550.00
Accounting Services	\$2,200.00	55%	\$ 1,200.00
Other Costs			\$ -
			\$ -
			\$ -
			\$ -
Subtotal (CSBG):			\$ 28,750.00
Subtotal (Other Program(s) supported by CSBG):			\$ 2,750.00
Total Contractual Tab			\$ 31,500.00

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:	Emergency Rental Assistance Program (ERAP)		
CSBG Budget Items (Categories)	Total Cost	% Budgeted to CSBG	Amount Budgeted to CSBG
Legal Services			\$ -
Audit Services	\$1,500.00	100%	\$ 1,500.00
Accounting Services			\$ -
Other Costs			\$ -
			\$ -
			\$ -
			\$ -

Contractual - B.6

Subtotal:	\$ 1,500.00
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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
Copies and 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
Copies and 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 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
			\$ -
			\$ -

Other - B.7

Subrecipient:	Hidalgo County Community Services Agency		
			\$ -
Subtotal:	\$ 19,800.24		
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			
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 self-sufficiency. (TSS/TOP allocation % will be auto-populated above the TSS/TOP allocation entered in the cell to the right).	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG
	\$1,776,023.00		
	9.5%		
	\$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	\$118,408.25	100.0%
Emergency Supplies	\$137,508.32	100.0%	\$ 137,508.32
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal for Emergency Assistance/Direct Services to non-TOP (CSBG):			\$ 255,916.57
Total Client Services Tab			\$ 423,791.57

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):			\$ -