

**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET
FFY 2023**

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

Subrecipient:	Hidalgo County Community Services Agency
Service Area:	Hidalgo County
CSBG Allocation: \$ 1,781,832.00	

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

BUDGET CATEGORIES	AMOUNT
B.1 Personnel	\$ 670,288.64
B.2 Fringe Benefits	\$ 281,986.11
B.3 Travel	\$ 62,287.18
B.4 Equipment	\$ -
B.5 Supplies	\$ 44,000.00
B.6 Contractual	\$ 36,750.00
B.7 Other/B.8 Client Services	\$ 686,520.07
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*	\$ 1,781,832.00

***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>

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	\$ 104,988	50%	\$ 52,494.16
Manager, Administrative Operations	12	\$ 70,252	75%	\$ 52,688.75
Executive Assistant II	12	\$ 51,072	52%	\$ 26,557.61
Public Affairs Specialist	12	\$ 43,391	67%	\$ 29,071.73
Administrative Assistant	12	\$ 27,766	56%	\$ 15,548.68
Division Manager II	12	\$ 73,264	50%	\$ 36,632.20
Ombudsperson/ Payroll Accounting Sp	12	\$ 41,882	50%	\$ 20,940.78
Finance Clerk	12	\$ 27,766	50%	\$ 13,882.75
Accountant II	12	\$ 43,391	50%	\$ 21,695.32
A/P Specialist	12	\$ 34,248	50%	\$ 17,123.99
Accounting Specialist	12	\$ 29,526	25%	\$ 7,381.59
IT Security Engineer/Systems Analyst	12	\$ 52,909	50%	\$ 26,454.26
Technician I	12	\$ 29,090	50%	\$ 14,545.05
Data Entry Processing Clerk	12	\$ 27,766	19%	\$ 5,275.45
Program Manager I	12	\$ 60,455	18%	\$ 10,881.90
CCFS Clerk	12	\$ 27,766	38%	\$ 10,550.89
Switchboard Operator/Administrative	12	\$ 27,766	50%	\$ 13,882.75
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal Section 1 (CSBG ONLY):				\$ 375,607.85
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	\$ 39,896	91%	\$ 36,305.36
Coordinator II-Emerg. SRV	12	\$ 46,861	100%	\$ 46,861.00
Case Study Manager	12	\$ 34,363	100%	\$ 31,270.33
Case Study Manager	12	\$ 34,363	91%	\$ 31,270.33
Case Study Manager	12	\$ 34,363	91%	\$ 31,270.33
Case Study Manager	12	\$ 34,363	91%	\$ 31,270.33
EW I	12	\$ 29,090	0%	\$ -
EW I	12	\$ 29,090	0%	\$ -
EW I	12	\$ 29,090	0%	\$ -
EW II	12	\$ 31,887	7%	\$ 2,232.09
EW II	12	\$ 31,887	7%	\$ 2,232.09
EW II	12	\$ 31,887	7%	\$ 2,232.09
EW II	12	\$ 31,887	7%	\$ 2,232.09
EW II	12	\$ 31,887	7%	\$ 2,232.09
EW II	12	\$ 31,887	7%	\$ 2,232.09
EW II	12	\$ 31,887	7%	\$ 2,232.09
EW II	12	\$ 31,887	7%	\$ 2,232.09

Subrecipient:	Hidalgo County Community Services Agency				
EW II	12	\$ 31,887	7%	\$ 2,232.09	
EW II	12	\$ 31,887	7%	\$ 2,232.09	
EW III	12	\$ 34,775	8%	\$ 2,782.00	
EW III	12	\$ 34,775	8%	\$ 2,782.00	
Subtotal Section 2 (CSBG ONLY):				\$ 233,900.49	
Total Section 1 and 2:				\$ 609,508.34	
Subtotal Section 3:				\$ 60,780.30	
Total Personnel Tab				\$ 670,288.64	

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	\$ 63,240	35%	\$ 22,134.00
RSVP Area Coordinator	6	\$ 31,952	60%	\$ 19,170.90
RSVP Area Coordinator	6	\$ 31,952	50%	\$ 15,975.75
Division Manager II	12	\$ 73,264	3%	\$ 2,197.93
Accountant II	12	\$ 43,391	3%	\$ 1,301.72
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal:				\$ 60,780.30

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
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal:				\$ -

Enter Next Program

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

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

Enter Next Program

Subrecipient:	Hidalgo County Community Services Agency
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Fringe Benefits

Section 1: Administrative & Management Staff

Items	Amount	
F.I.C.A	\$ 29,500.00	
Unemployment	\$ 250.00	
Workman's Comp. Insurance	\$ 1,000.00	
Health Insurance	\$ 75,072.00	
Dental Insurance	\$ -	
Life Insurance	\$ 100.00	
Retirement Contribution	\$ 27,000.00	
Others (List):	Longevity Pay	\$ 3,000.00
Subtotal Section 1 (CSBG ONLY):		\$ 135,922.00

Section 2: Program Staff/Direct Client Support Staff

Items	Amount	
F.I.C.A	\$ 17,893.39	
Unemployment	\$ 116.95	
Workman's Comp. Insurance	\$ 491.19	
Health Insurance	\$ 75,072.00	
Dental Insurance	\$ -	
Life Insurance	\$ 367.20	
Retirement Contribution	\$ 16,373.03	
Others (List):	Longevity Pay	\$ 3,000.00
Subtotal Section 2 (CSBG ONLY):		\$ 113,313.76

Total Section 1 and 2 (CSBG ONLY):	\$ 249,235.76
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Subtotal Section 3:	\$ 32,750.34
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Total Fringe Benefits Tab	\$ 281,986.11
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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	\$ 4,649.69	
Unemployment	\$ 30.39	
Workman's Comp. Insurance	\$ 127.64	
Health Insurance	\$ 22,080.00	
Dental Insurance	\$ -	
Life Insurance	\$ 108.00	
Retirement Contribution	\$ 4,254.62	
Others (List):	Longevity Pay	\$ 1,500.00
Subtotal:		\$ 32,750.34

Enter Next Program

Program:	Emergency Rental Assistance Program (ERAP)
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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: \$ -	

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: \$ -	

Subrecipient:	Hidalgo County Community Services Agency		
Travel			
	Miles	x Fed. Rate*	Amount
Local Travel (*Rate cannot be higher than the Federal rate)	10,000	0.63	\$ 6,250.00
Per Diem			\$ 6,037.18
Non-Local Travel			\$ 50,000.00
Board Member Reimbursement			
Total Travel Tab			\$ 62,287.18

Subrecipient:	Hidalgo County Community Services Agency
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Equipment

Note: Subrecipient is also reminded to follow procurement policies/procedures. Please review TDHCA's guidance on Procurement at the link below:
<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:						
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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		\$ -

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:	\$ -

Subrecipient:		Hidalgo County Community Services Agency
Supplies		
Office Supplies		\$ 15,000.00
Maintenance Supplies		\$ 5,000.00
Program Supplies		\$ 3,000.00
Postage		
Others (List):	Computer Supplies/Hardware	\$ 10,000.00
Others (List): RSVP		\$ 11,000.00
Total Supplies Tab		\$ 44,000.00

Subrecipient:	Hidalgo County Community Services Agency		
Contractual			
CSBG Budget Items (Categories)	Total Cost	% Budgeted to CSBG	Amount Budgeted to CSBG
Professional Services	\$12,000.00	100%	\$ 12,000.00
Audit Services	\$35,000.00	55%	\$ 19,250.00
Accounting Services	\$5,000.00	55%	\$ 2,750.00
Other Costs			\$ -
			\$ -
			\$ -
			\$ -
Subtotal (CSBG):			\$ 34,000.00
Subtotal (Other Program(s) supported by CSBG):			\$ 2,750.00
Total Contractual Tab			\$ 36,750.00

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

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			\$ -
			\$ -
			\$ -
			\$ -
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:			\$ -

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
	\$1,781,832.00		
	10.0%		
	\$178,183.00	100.0%	\$ 178,183.00
Subtotal for Direct Services TSS & TOP (CSBG):			\$ 178,183.00
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
	\$169,327.78	100.0%	\$ 169,327.78
Other Direct Services	\$137,508.32	100.0%	\$ 137,508.32
178			\$ -
			\$ -
			\$ -
			\$ -
Subtotal for Emergency Assistance/Direct Services to non-TOP (CSBG):			\$ 306,836.10
Total Client Services Tab			\$ 485,019.10

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):			\$ -