

**TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
COMMUNITY SERVICES BLOCK GRANT PROPOSED BUDGET
FFY 2024**

*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: \$ 1,818,837.00	

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

BUDGET CATEGORIES	AMOUNT
B.1 Personnel	\$ 638,350.07
B.2 Fringe Benefits	\$ 275,900.00
B.3 Travel	\$ 99,575.52
B.4 Equipment	\$ -
B.5 Supplies	\$ 48,500.00
B.6 Contractual	\$ 81,750.00
B.7 Other/B.8 Client Services	\$ 674,761.41
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*	\$ 1,818,837.00

***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
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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%	\$ 52,494.00
Manager, Administrative Operations	12	\$ 75,060	75%	\$ 56,295.00
Executive Assistant II	12	\$ 51,084	52%	\$ 26,563.68
Public Affairs Specialist	12	\$ 41,971	67%	\$ 28,120.57
Administrative Assistant	12	\$ 29,807	56%	\$ 16,691.92
Division Manager II	12	\$ 75,060	50%	\$ 37,530.00
Accounting II/ New	12	\$ 44,309	50%	\$ 22,154.50
Finance Clerk	12	\$ 29,807	50%	\$ 14,903.50
Accountant II	12	\$ 44,309	50%	\$ 22,154.50
Accounts Payable Specialist II	12	\$ 35,462	50%	\$ 17,731.00
Accounts Payable Specialist I	12	\$ 30,403	25%	\$ 7,600.75
IT Security Engineer/Systems Analyst	12	\$ 52,908	50%	\$ 26,454.00
Technician I	12	\$ 29,807	50%	\$ 14,903.50
Data Entry Processing Clerk	12	\$ 29,807	19%	\$ 5,663.33
Program Manager I	12	\$ 60,455	0%	\$ -
CCFS Clerk	12	\$ 29,807	38%	\$ 11,326.66
Switchboard Operator/Administrative	12	\$ 29,807	50%	\$ 14,903.50
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal Section 1 (CSBG ONLY):				\$ 375,490.41

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
Program Manager I	12	\$ 52,106	100%	\$ 52,106.00
Coordinator II-Emerg. SRV	12	\$ 46,861	100%	\$ 46,861.00
Case Study Manager	12	\$ 34,485	100%	\$ 34,485.00
Case Study Manager	12	\$ 34,485	91%	\$ 31,381.35
Case Study Manager	12	\$ 34,485	91%	\$ 31,381.35
EW I	12	\$ 29,807	0%	\$ -
EW I	12	\$ 29,807	0%	\$ -
EW I	12	\$ 29,807	0%	\$ -
EW II	12	\$ 32,192	7%	\$ 2,253.44
EW II	12	\$ 32,192	7%	\$ 2,253.44
EW II	12	\$ 32,192	7%	\$ 2,253.44
EW II	12	\$ 32,192	7%	\$ 2,253.44
EW II	12	\$ 32,192	7%	\$ 2,253.44
EW II	12	\$ 32,192	7%	\$ 2,253.44
EW II	12	\$ 32,192	7%	\$ 2,253.44

Subrecipient:		Hidalgo County Community Services Agency			
EW II	12	\$	32,192	7%	\$ 2,253.44
EW II	12	\$	32,192	7%	\$ 2,253.44
EW III	12	\$	34,775	8%	\$ 2,782.00
EW III	12	\$	34,775	8%	\$ 2,782.00
Subtotal Section 2 (CSBG ONLY):					\$ 222,059.66
Total Section 1 and 2:					\$ 597,550.07
Subtotal Section 3:					\$ 40,800.00
Total Personnel Tab					\$ 638,350.07

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	12	\$ 68,000	35%	\$ 23,800.00
RSVP Area Coordinator	12	\$ 34,000	50%	\$ 17,000.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal:				\$ 40,800.00

Subrecipient:	Hidalgo County Community Services Agency
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Fringe Benefits

Section 1: Administrative & Management Staff

Items	Amount	
F.I.C.A	\$ 31,000.00	
Unemployment	\$ 250.00	
Workman's Comp. Insurance	\$ 1,000.00	
Health Insurance	\$ 80,000.00	
Dental Insurance	\$ -	
Life Insurance	\$ 500.00	
Retirement Contribution	\$ 28,000.00	
Others (List):	Longevity Pay	\$ 5,200.00
	Auot Allowance	\$ 2,500.00
Subtotal Section 1 (CSBG ONLY):		\$ 148,450.00

Section 2: Program Staff/Direct Client Support Staff

Items	Amount	
F.I.C.A	\$ 17,000.00	
Unemployment	\$ 200.00	
Workman's Comp. Insurance	\$ 500.00	
Health Insurance	\$ 74,000.00	
Dental Insurance	\$ -	
Life Insurance	\$ 500.00	
Retirement Contribution	\$ 16,000.00	
Others (List):	Longevity Pay	\$ 2,100.00
Subtotal Section 2 (CSBG ONLY):		\$ 110,300.00

Total Section 1 and 2 (CSBG ONLY):	\$ 258,750.00
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Subtotal Section 3:	\$ 17,150.00
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Total Fringe Benefits Tab	\$ 275,900.00
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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

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	\$ 3,500.00	
Unemployment	\$ 50.00	
Workman's Comp. Insurance	\$ 100.00	
Health Insurance	\$ 10,000.00	
Dental Insurance	\$ -	
Life Insurance	\$ 100.00	
Retirement Contribution	\$ 3,000.00	
Others (List):	Longevity Pay	\$ 400.00
Subtotal:		\$ 17,150.00

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	0.66	\$ 6,550.00
Per Diem			\$ 17,025.52
Non-Local Travel			\$ 76,000.00
Board Member Reimbursement			
Total Travel Tab			\$ 99,575.52

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:	\$ -

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	\$ 20,000.00
Others (List): RSVP		\$ 5,500.00
Total Supplies Tab		\$ 48,500.00

Subrecipient:	Hidalgo County Community Services Agency		
Contractual			
CSBG Budget Items (Categories)	Total Cost	% Budgeted to CSBG	Amount Budgeted to CSBG
Professional Services	\$50,000.00	100%	\$ 50,000.00
Audit Services	\$45,000.00	55%	\$ 24,750.00
Accounting Services	\$10,000.00	55%	\$ 5,500.00
Other Costs			\$ -
			\$ -
			\$ -
			\$ -
Subtotal (CSBG):			\$ 80,250.00
Subtotal (Other Program(s) supported by CSBG):			\$ 1,500.00
Total Contractual Tab			\$ 81,750.00

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	\$30,000.00	5%	\$ 1,500.00
Accounting Services			\$ -
Other Costs			\$ -
			\$ -
			\$ -
			\$ -
Subtotal:			\$ 1,500.00

Enter Next Program

Program:	Emergency Rental Assistance Program (ERAP)		
CSBG Budget Items (Categories)	Total Cost	% Budgeted to CSBG	Amount Budgeted to CSBG
			\$ -
			\$ -
			\$ -
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:			\$ -

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		
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	47.0%	\$ 77,550.00
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	\$6,450.00	92.0%	\$ 5,934.00
Bank Charges	\$3,600.00	100.0%	\$ 3,600.00
Subtotal for Other Items (CSBG):			\$ 183,326.89
Subtotal for Other Items from tables below (CSBG Support for Other Program(s)):			\$ 18,174.08
Total Other Tab			\$ 201,500.97
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
Security Service	\$843.00	6.0%	\$ 50.58
Telephone and Internet	\$24,300.00	3.0%	\$ 729.00
Postage	\$588.00	100.0%	\$ 588.00
Office Copy Lease	\$504.00	100.0%	\$ 504.00
Office Lease	\$165,000.00	7.0%	\$ 11,550.00
Utilities	\$34,500.00	3.5%	\$ 1,207.50
Volunteer Reporter Software	\$300.00	100.0%	\$ 300.00
Printing Cost For Brochures	\$275.00	100.0%	\$ 275.00
Accounting Software Annual Fee	\$1,000.00	100.0%	\$ 1,000.00
Wireless Internet Hotspot Service	\$600.00	100.0%	\$ 600.00
Annual Audit Flat Fee	\$1,250.00	100.0%	\$ 1,250.00
Janitorial Service	\$120.00	100.0%	\$ 120.00
			\$ -
Subtotal:			\$ 18,174.08

Subrecipient:	Hidalgo County Community Services Agency		
Enter Next Program			
Program:	ERAP		
Other Budget Categories	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal:			\$0.00
Enter Next Program			
Program:			

Subrecipient:	Hidalgo County Community Services Agency		
Other Budget Categories	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal:			\$ -
Enter Next Program			
Program:			
Other Budget Categories	Total Costs	% Budgeted to CSBG	Amount Budgeted to CSBG
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
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
	\$1,818,837.00		
	12.0%		
	\$218,260.44	100.0%	\$ 218,260.44
Subtotal for Direct Services TSS & TOP (CSBG):			\$ 218,260.44
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
	\$200,000.00	100.0%	\$ 200,000.00
Other Direct Services (Emergency)	\$10,000.00	100.0%	\$ 10,000.00
Hospice	\$35,000.00	100.0%	\$ 35,000.00
Utility Assistance	\$10,000.00	100.0%	\$ 10,000.00
A/C Heaters			
Subtotal for Emergency Assistance/Direct Services to non-TOP (CSBG):			\$ 255,000.00
Total Client Services Tab			\$ 473,260.44

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):			\$ -