

**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	\$ 652,665.03
B.2 Fringe Benefits	\$ 258,150.00
B.3 Travel	\$ 82,445.70
B.4 Equipment	\$ 24,500.00
B.5 Supplies	\$ 48,500.00
B.6 Contractual	\$ 81,750.00
B.7 Other/B.8 Client Services	\$ 670,826.27
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	\$ 109,187	50%	\$ 54,593.50
Manager, Administrative Operations	12	\$ 78,062	75%	\$ 58,546.50
Executive Assistant II	12	\$ 53,127	52%	\$ 27,626.04
Public Affairs Specialist	12	\$ 43,649	67%	\$ 29,244.83
Administrative Assistant	12	\$ 30,999	56%	\$ 17,359.44
Division Manager II	12	\$ 78,062	50%	\$ 39,031.00
Accounting II/ New	12	\$ 46,081	50%	\$ 23,040.50
Finance Clerk	12	\$ 30,999	50%	\$ 15,499.50
Accountant II	12	\$ 46,081	50%	\$ 23,040.50
Accounts Payable Specialist II	12	\$ 36,880	50%	\$ 18,440.00
Accounts Payable Specialist I	12	\$ 31,619	25%	\$ 7,904.75
IT Security Engineer/Systems Analyst	12	\$ 55,024	50%	\$ 27,512.00
Technician I	12	\$ 30,999	50%	\$ 15,499.50
Clerk III	12	\$ 32,459	0%	\$ -
Program Manager I	12	\$ 62,873	0%	\$ -
CCFS Clerk	12	\$ 30,999	0%	\$ -
Switchboard Operator/Administrative	12	\$ 30,999	50%	\$ 15,499.64
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal Section 1 (CSBG ONLY):				\$ 372,837.70

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	\$ 54,190	100%	\$ 54,190.00
Coordinator II-Emerg. SRV	12	\$ 48,735	100%	\$ 48,735.00
Case Study Manager	12	\$ 35,864	100%	\$ 35,864.00
Case Study Manager	12	\$ 35,864	100%	\$ 35,864.00
Case Study Manager	12	\$ 35,864	100%	\$ 35,864.00
EW I	12	\$ 30,999	0%	\$ -
EW I	12	\$ 30,999	0%	\$ -
EW I	12	\$ 30,999	0%	\$ -
EW II	12	\$ 33,479	7%	\$ 2,343.53
EW II	12	\$ 33,479	7%	\$ 2,343.53
EW II	12	\$ 33,479	7%	\$ 2,343.53
EW II	12	\$ 33,479	7%	\$ 2,343.53
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Subrecipient:		Hidalgo County Community Services Agency			
EW II	12	\$ 33,479	7%	\$ 2,343.53	
EW III	12	\$ 36,166	8%	\$ 2,893.28	
EW III	12	\$ 36,166	8%	\$ 2,893.28	
Subtotal Section 2 (CSBG ONLY):				\$ 237,395.33	
Total Section 1 and 2:				\$ 610,233.03	
Subtotal Section 3:				\$ 42,432.00	
Total Personnel Tab				\$ 652,665.03	

Subrecipient:	Hidalgo County Community Services Agency
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Fringe Benefits

Section 1: Administrative & Management Staff

Items	Amount	
F.I.C.A	\$ 16,000.00	
Unemployment	\$ 250.00	
Workman's Comp. Insurance	\$ 1,000.00	
Health Insurance	\$ 90,000.00	
Dental Insurance	\$ -	
Life Insurance	\$ 500.00	
Retirement Contribution	\$ 20,000.00	
Others (List):	Longevity Pay	\$ 5,200.00
	Auot Allowance	\$ 2,500.00
Subtotal Section 1 (CSBG ONLY):		\$ 135,450.00

Section 2: Program Staff/Direct Client Support Staff

Items	Amount	
F.I.C.A	\$ 18,000.00	
Unemployment	\$ 150.00	
Workman's Comp. Insurance	\$ 500.00	
Health Insurance	\$ 68,000.00	
Dental Insurance	\$ -	
Life Insurance	\$ 400.00	
Retirement Contribution	\$ 16,500.00	
Others (List):	Longevity Pay	\$ 2,100.00
Subtotal Section 2 (CSBG ONLY):		\$ 105,650.00

Total Section 1 and 2 (CSBG ONLY):	\$ 241,100.00
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Subtotal Section 3:	\$ 17,050.00
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Total Fringe Benefits Tab	\$ 258,150.00
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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	Amount
Items:		Amount
F.I.C.A		\$ 2,000.00
Unemployment		\$ 100.00
Workman's Comp. Insurance		\$ 200.00
Health Insurance		\$ 10,000.00
Dental Insurance		\$ -
Life Insurance		\$ 100.00
Retirement Contribution		\$ 4,250.00
Others (List):	Longevity Pay	\$ 400.00
Subtotal:		\$ 17,050.00

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			\$ 7,000.00
Non-Local Travel			\$ 68,895.70
Board Member Reimbursement			
Total Travel Tab			\$ 82,445.70

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

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		
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	\$31,064.86	100.0%	\$ 31,064.86
Utility Assistance	\$10,000.00	100.0%	\$ 10,000.00
A/C Heaters			
Subtotal for Emergency Assistance/Direct Services to non-TOP (CSBG):			\$ 251,064.86
Total Client Services Tab			\$ 469,325.30

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):			\$ -