

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

Program Year: 2025

*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:		\$ 1,882,144.00

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

BUDGET CATEGORIES	AMOUNT
B.1 Personnel	\$ 746,759.94
B.2 Fringe Benefits	\$ 280,487.93
B.3 Travel	\$ 43,960.00
B.4 Equipment	\$ 32,500.00
B.5 Supplies	\$ 60,500.00
B.6 Contractual	\$ 95,250.00
B.7 Other/B.8 Client Services	\$ 622,686.13
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	\$ 1,882,144.00

TOTAL BUDGET must equal the CSBG Allocation above.

Diff.: \$ 0.00

Subrecipient Approval

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Signature of Preparer

Date

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Signature of Approver

Date

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	\$ 111,371	66%	\$ 73,504.86
Manager, Administrative-Operations	12	\$ 79,623	62%	\$ 49,366.26
Executive Assistant II	12	\$ 54,190	62%	\$ 33,597.80
Public Affairs Specialis	12	\$ 46,029	70%	\$ 32,220.30
Administrative Assistant	12	\$ 31,619	73%	\$ 23,081.87
Division Manager II	12	\$ 79,623	51%	\$ 40,607.73
Accounting II/ Payroll	12	\$ 43,017	44%	\$ 18,927.48
Finance Clerk	12	\$ 31,619	47%	\$ 14,860.93
Accountant II	12	\$ 47,003	0%	\$ -
Accounts Payable Specialist II	12	\$ 37,618	57%	\$ 21,442.26
Accounts Payable Specialist I	12	\$ 32,251	35%	\$ 11,287.85
IT Security Engineer/Systems Analyst	12	\$ 56,124	51%	\$ 28,623.24
Clerk III	12	\$ 33,108	26%	\$ 8,608.08
Program Manager I	12	\$ 64,130	0%	\$ -
Data Entry Processing Clerk	12	\$ 31,619	15%	\$ 4,742.85
Switchboard Operator/Administrative Assista	12	\$ 31,619	10%	\$ 3,161.90
Account II	12	\$ 47,003	100%	\$ 47,003.00
Technician	12	\$ 31,619	51%	\$ 16,125.69
				\$ -
				\$ -
				\$ -
				\$ -
Subtotal Section 1 (CSBG ONLY):				\$ 427,162.10
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
CSBG Program Manager I	12	\$ 55,274	100%	\$ 55,274.00
Coordinator II-Emerg. SRV	12	\$ 49,710	100%	\$ 49,710.00
Case Study Manager	12	\$ 36,581	100%	\$ 36,581.00
Case Study Manager	12	\$ 34,067	100%	\$ 34,067.00
Case Study Manager	12	\$ 32,757	100%	\$ 32,757.00
EW I	12	\$ 31,619	0%	\$ -
EW I	12	\$ 31,619	0%	\$ -
EW I	12	\$ 31,619	0%	\$ -
EW II	12	\$ 34,149	14%	\$ 4,780.86
EW II	12	\$ 34,149	14%	\$ 4,780.86
EW II	12	\$ 34,149	14%	\$ 4,780.86
EW II	12	\$ 34,149	14%	\$ 4,780.86
EW II	12	\$ 34,149	14%	\$ 4,780.86
EW II	12	\$ 34,149	14%	\$ 4,780.86
EW II	12	\$ 34,149	14%	\$ 4,780.86
EW II	12	\$ 34,149	14%	\$ 4,780.86

Personnel - B.1

Subrecipient:	Hidalgo County Community Services Agency			
EW II	12	\$ 32,836	14%	\$ 4,597.04
EW III	12	\$ 36,889	34%	\$ 12,542.26
EW III	12	\$ 36,889	34%	\$ 12,542.26
				\$ -
				\$ -
Subtotal Section 2 (CSBG ONLY):				\$ 276,317.44
Total Section 1 and 2:				\$ 703,479.54
Subtotal Section 3:				\$ 43,280.40
Total Personnel Tab				\$ 746,759.94

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	
Fringe Benefits		
Section 1: Administrative & Management Staff		
Items		Amount
F.I.C.A		\$ 20,244.99
Unemployment		\$ 132.32
Workman's Comp. Insurance		\$ 555.74
Health Insurance		\$ 93,480.00
Dental Insurance		
Life Insurance		\$ 492.00
Retirement Contribution		\$ 18,524.83
Others (List):	Longevity	\$ 4,500.00
	Auto Allowance	\$ 2,500.00
	Subtotal Section 1 (CSBG ONLY):	\$ 140,429.88
Section 2: Program Staff/Direct Client Support Staff		
Items		Amount
F.I.C.A		\$ 21,138.27
Unemployment		\$ 138.16
Workman's Comp. Insurance		\$ 580.27
Health Insurance		\$ 79,116.00
Dental Insurance		
Life Insurance		\$ 1,140.00
Retirement Contribution		\$ 19,342.21
Others (List):	Longevity	\$ 1,920.00
	Subtotal Section 2 (CSBG ONLY):	\$ 123,374.91
	Total Section 1 and 2 (CSBG ONLY):	\$ 263,804.79
	Subtotal Section 3:	\$ 16,683.14
Total Fringe Benefits Tab		\$ 280,487.93

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: <i>(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) :</i>		
Program:	RSVP	
Items:		Amount
F.I.C.A		\$ 3,310.97
Unemployment		\$ 21.64
Workman's Comp. Insurance		\$ 90.89
Health Insurance		\$ 9,690.00
Dental Insurance		
Life Insurance		\$ 120.00
Retirement Contribution		\$ 3,029.64
Others (List):	Longevity	\$ 420.00
	Subtotal:	\$ 16,683.14

Enter Next Program

Program:		
Items:		Amount
F.I.C.A		
Unemployment		
Workman's Comp. Insurance		
Health Insurance		
Dental Insurance		

Fringe - B.2

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:		\$ -

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)	6,000	0.66	\$ 3,960.00
Per Diem			\$ 10,000.00
Non-Local Travel			\$ 30,000.00
Board Member Reimbursement			
Total Travel Tab			\$ 43,960.00

Supplies - B.5

Subrecipient:		Hidalgo County Community Services Agency
Supplies		
Office Supplies		\$ 20,000.00
Maintenance Supplies		\$ 5,000.00
Program Supplies		\$ 10,000.00
Postage		
Others (List):	Computer Software	\$ 25,500.00
Total Supplies Tab		\$ 60,500.00

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	\$ 50,000.00	100%	\$ 50,000.00
Audit Services	\$ 65,000.00	55%	\$ 35,750.00
Accounting Services	\$ 10,000.00	55%	\$ 5,500.00
Other Costs			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal (CSBG):			\$ 91,250.00
Subtotal (Other Program(s) supported by CSBG):			\$ 4,000.00
Total Contractual Tab			\$ 95,250.00

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	\$ 4,000.00	100%	\$ 4,000.00
Accounting Services			\$ -
Other Costs			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal:			\$ 4,000.00

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			\$ -
			\$ -
			\$ -
			\$ -
			\$ -

Contractual - B.6

Subtotal:	\$ -
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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%	\$ 6,600.00
Permits	\$ 1,000.00	55%	\$ 550.00
Software Maint.	\$ 25,000.00	55%	\$ 13,750.00
Vehicle Rental	\$ 2,000.00	55%	\$ 1,100.00
Board Elections	\$ 2,000.00	100%	\$ 2,000.00
Liability Insurance	\$ 42,000.00	50%	\$ 21,000.00
Memberships	\$ 7,500.00	59%	\$ 4,425.00
Copies and Repro. Fees	\$ 6,000.00	46%	\$ 2,760.00
Printing	\$ 2,000.00	50%	\$ 1,000.00
Office Lease	\$ 165,000.00	47%	\$ 77,550.00
Storage Rental	\$ 4,000.00	49%	\$ 1,960.00
Advertisement	\$ 3,000.00	50%	\$ 1,500.00
Telephone and Internet	\$ 24,230.77	55%	\$ 13,326.92
Postage	\$ 8,000.00	51%	\$ 4,080.00
Utilities	\$ 34,443.08	51%	\$ 17,565.97
Janitorial Service	\$ 12,500.00	49%	\$ 6,125.00
Network/Hardware Maint.	\$ 10,000.00	55%	\$ 5,500.00
Equipment Rental	\$ 6,450.00	92%	\$ 5,934.00
Bank Charges	\$ 3,600.00	100%	\$ 3,600.00
Subtotal for Other Items (CSBG):			\$ 190,326.89
Subtotal for Other Items from tables below (CSBG Support for Other Program(s)):			\$ 4,288.00
Total Other Tab			\$ 194,614.89
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
Telephone and Internet	\$ 24,300.00	3%	\$ 729.00
Postage	\$ 100.00	100%	\$ 100.00
Office Copy Lease	\$ 504.00	100%	\$ 504.00
Volunteer Report Software	\$ 34,500.00	4%	\$ 1,380.00
Printing Brouchures	\$ 300.00	100%	\$ 300.00
Accounting Software Annual Fee	\$ 275.00	100%	\$ 275.00
Wireless Internet Hotspot	\$ 1,000.00	100%	\$ 1,000.00
			\$ -
			\$ -
			\$ -
			\$ -
Subtotal:			\$ 4,288.00
Enter Next Program			

Other - B.7

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

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
	\$1,882,144.00		
	10.0%		
	\$188,214.40	100%	\$ 188,214.40
Subtotal for Direct Services TSS & TOP (CSBG):			\$ 188,214.40
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 (Emergency)	\$ 209,856.84	100%	\$ 209,856.84
Utility Assistance	\$ 20,000.00	100%	\$ 20,000.00
A/C & Heaters	\$ 10,000.00	100%	\$ 10,000.00
			\$ -
			\$ -
			\$ -
Subtotal for Emergency Assistance/Direct Services to non-TOP (CSBG):			\$ 239,856.84
Total Client Services Tab			\$ 428,071.24

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):			\$ -