

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

Program Year: 2026

*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 | \$ 714,361.05 |
| B.2 Fringe Benefits | \$ 253,447.99 |
| B.3 Travel | \$ 67,748.70 |
| 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 | \$ 658,336.26 |
| 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

| | |
|--|--|
| | |
|--|--|

Signature of Preparer

Date

| | |
|--|--|
| | |
|--|--|

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 | \$ 114,646 | 61% | \$ 69,934.27 |
| Manager, Administrative-Operations | 12 | \$ 81,965 | 57% | \$ 46,720.11 |
| Executive Assistant II | 12 | \$ 56,898 | 57% | \$ 32,431.86 |
| Public Affairs Specialis | 12 | \$ 47,382 | 65% | \$ 30,798.50 |
| Administrative Assistant | 12 | \$ 32,549 | 68% | \$ 22,133.29 |
| Division Manager II | 12 | \$ 81,965 | 46% | \$ 37,703.95 |
| Accounting II/ Payroll | 12 | \$ 44,283 | 39% | \$ 17,270.25 |
| Finance Clerk | 12 | \$ 32,549 | 42% | \$ 13,670.56 |
| Accountant II | 12 | \$ 48,385 | 0% | \$ - |
| Accounts Payable Specialist II | 12 | \$ 37,235 | 52% | \$ 19,362.25 |
| Accounts Payable Specialist I | 12 | \$ 33,200 | 30% | \$ 9,959.99 |
| IT Security Engineer/Systems Analyst | 12 | \$ 57,775 | 46% | \$ 26,576.59 |
| Clerk III | 12 | \$ 34,082 | 21% | \$ 7,157.21 |
| Program Manager I | 12 | \$ 66,017 | 0% | \$ - |
| Data Entry Processing Clerk | 12 | \$ 32,549 | 10% | \$ 3,254.90 |
| Switchboard Operator/Administrative Assis | 12 | \$ 32,549 | 5% | \$ 1,627.46 |
| Accountant III | 12 | \$ 52,683 | 95% | \$ 50,048.85 |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| Subtotal Section 1 (CSBG ONLY): | | | | \$ 388,650.03 |
| 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 | \$ 56,900 | 95% | \$ 54,054.53 |
| Coordinator II-Emerg. SRV | 12 | \$ 51,172 | 95% | \$ 48,613.16 |
| Case Study Manager | 12 | \$ 46,749 | 95% | \$ 44,411.55 |
| Case Study Manager | 12 | \$ 45,168 | 95% | \$ 42,909.60 |
| Case Study Manager | 12 | \$ 45,168 | 95% | \$ 42,909.60 |
| EW I | 12 | \$ 32,549 | 0% | \$ - |
| EW I | 12 | \$ 32,549 | 0% | \$ - |
| EW I | 12 | \$ 32,549 | 0% | \$ - |
| EW II | 12 | \$ 35,153 | 9% | \$ 3,163.77 |
| EW II | 12 | \$ 35,153 | 9% | \$ 3,163.77 |
| EW II | 12 | \$ 35,153 | 9% | \$ 3,163.77 |
| EW II | 12 | \$ 35,153 | 9% | \$ 3,163.77 |
| EW II | 12 | \$ 35,153 | 9% | \$ 3,163.77 |
| EW II | 12 | \$ 35,153 | 9% | \$ 3,163.77 |
| EW II | 12 | \$ 35,153 | 9% | \$ 3,163.77 |
| EW II | 12 | \$ 35,153 | 9% | \$ 3,163.77 |
| EW II | 12 | \$ 33,802 | 9% | \$ 3,042.14 |
| EW III | 12 | \$ 37,974 | 29% | \$ 11,012.55 |
| EW III | 12 | \$ 37,974 | 29% | \$ 11,012.55 |
| Subtotal Section 2 (CSBG ONLY): | | | | \$ 283,275.80 |
| Total Section 1 and 2: | | | | \$ 671,925.82 |
| Subtotal Section 3: | | | | \$ 42,435.23 |
| Total Personnel Tab | | | | \$ 714,361.05 |

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 | \$ 74,256 | 35% | \$ 25,989.60 |
| RSVP Area Coordinator | 12 | \$ 32,891 | 50% | \$ 16,445.63 |
| Rsvp Area Coordinator | 12 | \$ 31,325 | 0% | \$ - |
| | | \$ 138,472 | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| Subtotal: | | | | \$ 42,435.23 |

Enter Next Program

| Program: | SCP | | | |
|-------------------------------|---------------|---------------|-------------------|-------------------------------|
| Budget Categories - Job Title | No. of Months | Annual Salary | % of CSBG Support | Amount Budgeted to CSBG Funds |
| RSVP Project Director | 12 | \$ 74,256 | 0% | \$ - |
| SCP Supervisor | 12 | \$ 46,737 | 0% | \$ - |
| SCP Recruiter/Manager | 12 | \$ 36,218 | 0% | \$ - |
| SCP Recruiter/Manager | 12 | \$ - | 0% | \$ - |
| ACCT I | 12 | \$ 42,000 | 0% | \$ - |
| | | \$ 235,431 | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| Subtotal: | | | | \$ - |

Enter Next Program

| Program: | FGP | | | |
|-------------------------------|---------------|---------------|-------------------|-------------------------------|
| Budget Categories - Job Title | No. of Months | Annual Salary | % of CSBG Support | Amount Budgeted to CSBG Funds |
| RSVP Project Director | 12 | \$ 74,256 | 0% | \$ - |
| FGP Supervisor | 12 | \$ 46,737 | 0% | \$ - |
| FGP Recruiter/Manager | 12 | \$ 33,852 | 0% | \$ - |
| ACCT I | 12 | \$ 42,000 | 0% | \$ - |
| | | \$ 196,846 | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| | | | | \$ - |
| Subtotal: | | | | \$ - |

Enter Next Program

Fringe - B.2

| | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|----------------------|
| Subrecipient: | Hidalgo County Community Services Agency | |
| Fringe Benefits | | |
| Section 1: Administrative & Management Staff | | |
| Items | | Amount |
| F.I.C.A | | \$ 17,396.48 |
| Unemployment | | \$ 113.70 |
| Workman's Comp. Insurance | | \$ 477.55 |
| Health Insurance | | \$ 79,116.00 |
| Dental Insurance | | |
| Life Insurance | | \$ 416.40 |
| Retirement Contribution | | \$ 15,918.34 |
| Others (List): | Longevity | \$ 5,000.00 |
| | Auto Allowance | \$ 2,500.00 |
| | | |
| Subtotal Section 1 (CSBG ONLY): | | \$ 120,938.47 |
| Section 2: Program Staff/Direct Client Support Staff | | |
| Items | | Amount |
| F.I.C.A | | \$ 21,670.60 |
| Unemployment | | \$ 141.64 |
| Workman's Comp. Insurance | | \$ 594.88 |
| Health Insurance | | \$ 69,996.00 |
| Dental Insurance | | |
| Life Insurance | | \$ 1,140.00 |
| Retirement Contribution | | \$ 19,829.31 |
| Others (List): | Longevity Pay | \$ 2,000.00 |
| | | |
| | | |
| Subtotal Section 2 (CSBG ONLY): | | \$ 115,372.42 |
| Total Section 1 and 2 (CSBG ONLY): | | \$ 236,310.89 |
| Subtotal Section 3: | | \$ 17,137.09 |
| Total Fringe Benefits Tab | | \$ 253,447.99 |
| 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 | |
| Items: | | Amount |
| F.I.C.A | | \$ 3,246.29 |
| Unemployment | | \$ 21.22 |
| Workman's Comp. Insurance | | \$ 89.11 |
| Health Insurance | | \$ 9,690.00 |
| Dental Insurance | | |
| Life Insurance | | \$ 120.00 |
| Retirement Contribution | | \$ 2,970.47 |
| Others (List): | Longevity Pay | \$ 1,000.00 |
| | | |
| | | |
| Subtotal: | | \$ 17,137.09 |

Enter Next Program

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) | 7,000 | 0.70 | \$ 4,900.00 |
| Per Diem | | | \$ 15,000.00 |
| Non-Local Travel | | | \$ 47,848.70 |
| Board Member Reimbursement | | | |
| Total Travel Tab | | | \$ 67,748.70 |

Equipment - B.4

| Subrecipient: | | Hidalgo County Community Services Agency | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------------------------------------|-----------|--------------|----------------------------------------------|----------------------------|
| 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 | | | | | | |
| Office Equipment | | | | \$ 65,000.00 | 50.00% | \$ 32,500.00 |
| | | | | \$ - | | \$ - |
| | | | | \$ - | | \$ - |
| | | | | \$ - | | \$ - |
| | | | | \$ - | | \$ - |
| | | | | \$ - | | \$ - |
| | | | | \$ - | | \$ - |
| | | | | \$ - | | \$ - |
| | | | | \$ - | | \$ - |
| | | | | \$ - | | \$ - |
| Leases | | | | | | |
| | | | | \$ - | | \$ - |
| | | | | \$ - | | \$ - |
| | | | | \$ - | | \$ - |
| | | | | \$ - | | \$ - |
| | | | | \$ - | | \$ - |
| | | | | \$ - | | \$ - |
| | | | | \$ - | | \$ - |
| | | | | \$ - | | \$ - |
| | | | | \$ - | | \$ - |
| | | | | | Subtotal (CSBG): | \$ 32,500.00 |
| | | | | | Subtotal (Other Programs Supported by CSBG): | \$ - |
| Total Equipment Tab | | | | | | \$ 32,500.00 |

Note: "TOTAL" on this page must equal "Equipment" line item on the "Summary Page 1"
Scroll down to view tables below (if needed)

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 |
| Professional 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

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 | \$42,000.00 | 50.0% | \$ 21,000.00 |
| 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 | \$250,000.00 | 47.0% | \$ 117,500.00 |
| 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): | | | \$ 230,276.89 |
| Subtotal for Other Items from tables below (CSBG Support for Other Program(s)): | | | \$ 4,288.00 |
| Total Other Tab | | | \$ 234,564.89 |
| 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 | \$ 300.00 | 100% | \$ 300.00 |
| Printing Brouchures | \$ 300.00 | 100% | \$ 300.00 |
| Accounting Software Annual Fee | \$ 1,355.00 | 100% | \$ 1,355.00 |
| Wireless Internet Hotspot | \$ 1,000.00 | 100% | \$ 1,000.00 |
| | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| 120 | | | \$ 4,288.00 |

Enter Next Program

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) | \$ 110,556.97 | 100% | \$ 110,556.97 |
| Utility Assistance | \$ 20,000.00 | 100% | \$ 20,000.00 |
| TMOM | \$ 70,000.00 | 100% | \$ 70,000.00 |
| REAL'EM IN | \$ 25,000.00 | 100% | \$ 25,000.00 |
| A/C & Heaters | \$ 10,000.00 | 100% | \$ 10,000.00 |
| Subtotal for Emergency Assistance/Direct Services to non-TOP (CSBG): | | | \$ 235,556.97 |
| Total Client Services Tab | | | \$ 423,771.37 |