

**2013 Community Service Block Grant  
January 1, 2014 - December 31, 2014**

<b>REVENUES:</b>		<b>BUDGET</b>
4501100	Grants Federal Operating	\$ 1,588,858
	<b>TOTAL REVENUES</b>	<b>\$ 1,588,858</b>
<b>APPROPRIATIONS</b>		
<b>138000000xxx 2014 CSBG Administration</b>		
5101010	Reg Salaries & Wages	\$ 131,070
5101050	Language Skill Pay	-
5101070	Retiree Payout Sal	-
5103005	FICA	10,027
5103010	Life Insurance	131
5103035	Personal Leave Buy Back Pay	2,751
5103056	Transportation Allowance	864
5104030	Flex Benefits	16,848
5105010	Retirement Expense	13,959
5203040	Advertisng	2,700
5203050	Membership Dues	4,350
5203060	Binding Printing & Repro.	200
5203090	Transportation Fees	839
5205010	Mail & Parcel Post	400
5205020	Rental of Equipment	9,137
5302010	Office Supplies	3,000
5304010	Food	2,800
5403040	Wireless Data Comm.	1,600
5403020	Communications Radios	50
5403040	Cellular Phones	500
5405020	Workrs Comp Assess	19,963
5405030	General Liab Assess	9,621
	<b>Total 138000000xxx</b>	<b>\$ 230,809</b>

**2013 Community Service Block Grant  
January 1, 2014 - December 31, 2014**

**138000000xxx 2014 CSBG Family Assistance Division**

5101010	Reg Salaries & Wages	\$ 585,133
5101050	Language Skill Pay	4,800
5101070	Retiree Payout Sal	-
5103005	FICA	44,762
5103010	Life Insurance	585
5103035	Personal Leave Buy Back Pay	8,595
5103056	Transportation Allowance	1,080
5104030	Flex Benefits	122,528
5105010	Retirement Expense	62,317
5201025	Education	10,750
5203090	Transportation Fees	2,000
5204020	Maint & Repair - Cmrc	60
5204050	Maint - Building	660
5204060	Cleaning Services	4,477
5204090	Main - Repair Auto	854
5207010	Travel	6,000
5208530	Alarm and Security	3,699
5206010	Rental of Facilities	28,170
5302010	Mtce & Repairs - Bldg & Impr	1,668
5301020	M & R Parts - Auto	500
5302010	Office Supplies	3,350
5403545	Motor Fuel & Lubricants	700
5404520	Software Licenses	46,881
5404530	Gas and Electricity	4,438
5404540	Water and Sewer	1,067
5407032	Direct Assistance	391,575
5501055	Equipment	6,400
	<b>Total 138000000xxx</b>	<b>\$ 1,343,049</b>

**138000000xxx 2014 CSBG VITA**

5302010	Office Supplies	15,000
	<b>Total 138000000xxx</b>	<b>\$ 15,000</b>

**TOTAL PROPOSED APPROPRIATIONS** **\$ 1,588,858**