

**2015 Community Service Block Grant
January 1, 2015 - December 31, 2015**

REVENUES:

4501100 Grants Federal Operating
TOTAL REVENUES

Budget

\$ 1,661,676
\$ 1,661,676

APPROPRIATIONS

13800000xxxx 2015 CSBG Administration

5101010	Reg Salaries & Wages	\$	120,435
5103005	FICA		9,213
5103010	Life Insurance		120
5103035	Personal Leave Buy Back Pay		2,751
5103056	Transportation Reimbursement		540
5104030	Flex Benefits		15,624
5105010	Retirement Expense		12,967
5201025	Education		3,000
5203040	Advertisng		2,000
5203050	Membership Dues		4,350
5203060	Binding Printing & Repro.		2,739
5205010	Mail & Parcel Post		1,000
5205020	Rental of Equipment		7,600
5302010	Office Supplies		2,000
5304010	Food		4,000
5403040	Wireless Data Comm.		1,600
5403040	Cellular Phones		2,500
5405020	Workers Comp Assess		19,968
5405030	General Liab Assess		9,624
	Total 13800000xxxx	\$	222,032

13800000xxxx 2015 CSBG Family Assistance Division

5101010	Reg Salaries & Wages	\$	668,995
5101050	Language Skill Pay		4,200
5103005	FICA		51,178
5103010	Life Insurance		669
5103035	Personal Leave Buy Back Pay		10,510
5103056	Transportation Reimbursement		540
5104030	Flex Benefits		130,200
5105010	Retirement Expense		72,029
5201025	Education		3,000
5203090	Transportation Fees		3,100
5204060	Cleaning Services		9,300
5206010	Rental of Facilities		11,500
5207010	Travel		3,000
5208530	Alarm and Security		13,000
5302010	Mtce & Repairs - Bldg & Impr		1,700
5302010	Office Supplies		3,000
5403545	Motor Fuel & Lubricants		700
5404520	Software Licenses		51,881
5404530	Gas and Electricity		3,857
5404540	Water and Sewer		1,000
5407032	Direct Assistance		379,285
5501055	Equipment		2,000
	Total 13800000xxxx	\$	1,424,644

13800000xxxx 2015 CSBG VITA

5302010	Office Supplies		15,000
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2015 Community Service Block Grant

January 1, 2015 - December 31, 2015

Total 13800000xxxx

\$ 15,000

TOTAL PROPOSED APPROPRIATIONS

\$ 1,661,676