

**2018 Community Service Block Grant**  
**January 1, 2018 - December 31, 2018**

**REVENUES:**

|         |                          |                     |
|---------|--------------------------|---------------------|
| 4501100 | Grants Federal Operating | \$ 2,022,541        |
|         | <b>TOTAL REVENUES</b>    | <b>\$ 2,022,541</b> |

**APPROPRIATIONS**

**13800000XXXX 2018 CSBG Administration**

|         |                                 |                   |
|---------|---------------------------------|-------------------|
| 5101010 | Reg Salaries & Wages            | \$ 112,301        |
| 5101050 | Language Skill Pay              | 1,200             |
| 5103005 | FICA                            | 8,591             |
| 5103010 | Life Insurance                  | 112               |
| 5103035 | Personal Leave Buy Back Pay     | 1,431             |
| 5103056 | Transportation Allowance        | 540               |
| 5103105 | Cell Phone Reimbursement        | 600               |
| 5105010 | Retirement Expense              | 12,746            |
| 5170040 | Civln Actv Healthcr             | 17,092            |
| 5201025 | Education - Classes             | 2,000             |
| 5201040 | Fees to Professional Contractor | 500               |
| 5202010 | Temporary Services              | 25,000            |
| 5203040 | Advertising and Publications    | 1,500             |
| 5203050 | Membership Dues                 | 4,750             |
| 5203060 | Binding Printing & Repro.       | 4,000             |
| 5205010 | Mail & Parcel Post              | 250               |
| 5205020 | Rental of Equipment             | 7,000             |
| 5207010 | Travel-Official                 | 8,000             |
| 5302010 | Office Supplies                 | 5,000             |
| 5304010 | Food                            | 4,500             |
| 5403545 | Motor Fuel & Lubricants         | 400               |
| 5404520 | Software Licenses               | 50,000            |
| 5405020 | Workers Comp Assess             | 19,968            |
| 5405030 | General Liab Assess             | 9,624             |
|         | <b>Total 13800000xxxx</b>       | <b>\$ 297,106</b> |

**13800000XXXX 2018 CSBG Training For Job Success**

|         |                             |                   |
|---------|-----------------------------|-------------------|
| 5101010 | Reg Salaries & Wages        | \$ 450,710        |
| 5101050 | Language Skill Pay          | 3,000             |
| 5103005 | FICA                        | 34,480            |
| 5103010 | Life Insurance              | 451               |
| 5103035 | Personal Leave Buy Back Pay | 6,211             |
| 5105010 | Retirement Expense          | 51,156            |
| 5170040 | Civln Actv Healthcr         | 81,390            |
| 5203090 | Transportation Fees         | 3,000             |
| 5407032 | Direct Assistance           | 345,503           |
|         | <b>Total 13800000xxxx</b>   | <b>\$ 975,900</b> |

## 2018 Community Service Block Grant

January 1, 2018 - December 31, 2018

### 13800000XXXX 2018 CSBG Emergency Assistance

|         |                             |           |                |
|---------|-----------------------------|-----------|----------------|
| 5101010 | Reg Salaries & Wages        | \$        | 459,621        |
| 5101050 | Language Skill Pay          |           | 1,200          |
| 5103005 | FICA                        |           | 35,161         |
| 5103010 | Life Insurance              |           | 460            |
| 5103035 | Personal Leave Buy Back Pay |           | 5,857          |
| 5103056 | Transportation Allowance    |           | 540            |
| 5105010 | Retirement Expense          |           | 52,167         |
| 5170040 | Civln Actv Healthcr         |           | 89,529         |
| 5203090 | Transportation Fees         |           | 2,500          |
| 5204050 | Maint - Buildings           |           | 5,500          |
| 5204060 | Cleaning Services           |           | 6,500          |
| 5208530 | Alarm and Security Services |           | 15,000         |
| 5404530 | Gas and Electricity         |           | 3,000          |
| 5404540 | Water and Sewer Charges     |           | 2,000          |
| 5407032 | Direct Assistance           |           | 50,000         |
| 5501065 | Furniture & Fixtures        |           | 500            |
|         | <b>Total 13800000xxxx</b>   | <b>\$</b> | <b>729,535</b> |

### 138000001637 2017 CSBG VITA

|         |                           |           |               |
|---------|---------------------------|-----------|---------------|
| 5302010 | Office Supplies           |           | 20,000        |
|         | <b>Total 13800000xxxx</b> | <b>\$</b> | <b>20,000</b> |

### TOTAL APPROPRIATIONS

|           |                  |
|-----------|------------------|
| <b>\$</b> | <b>2,022,541</b> |
|-----------|------------------|