2019 Community Service Block Grant
January 1, 2019 - December 31, 2019

		Budget 2018	Budget 2019	+ / -
REVENUES:				
4501000	Grants Federal Operating	$ 2,022,541	$ 2,051,128	$ 28,587
	TOTAL REVENUES	**$ 2,022,541**	**$ 2,051,128**	**$ 28,587**
APPROPRIATIONS				
13800000XXXX 2019 CSBG Administration				
5101010	Reg Salaries & Wages	$ 112,301	$ 99,459	$ (12,842)
5101050	Language Skill Pay	1,200	1,200	-
5103005	FICA	8,591	7,608	(983)
5103010	Life Insurance	112	99	(13)
5103035	Personal Leave Buy Back Pay	1,432	1,238	(194)
5103056	Transportation Allowance	540	1,080	540
5103105	Cell Phone Reimbursement	600	-	(600)
5105010	Retirement Expense	12,746	11,597	(1,149)
5170040	Civln Actv Healthcr	17,092	14,824	(2,268)
5201025	Education - Classes	2,000	2,000	-
5201040	Fees to Professional Contractor	500	2,000	1,500
5202010	Temporary Services	25,000	12,500	(12,500)
5203040	Advertising and Publications	1,500	1,500	-
5203050	Membership Dues	4,750	8,400	3,650
5203060	Binding Printing & Repro.	4,000	4,000	-
5205010	Mail & Parcel Post	250	250	-
5205020	Rental of Equipment	7,000	7,000	-
5207010	Travel-Official	8,000	8,000	-
5302010	Office Supplies	5,000	8,000	3,000
5304010	Food	4,500	4,500	-
5403545	Motor Fuel & Lubricants	400	-	(400)
5404520	Software Licenses	50,000	50,000	-
5405020	Workers Comp Assess	19,968	-	(19,968)
5405030	General Liab Assess	9,624	-	(9,624)
5406530	Indirect Cost	-	28,962	28,962
	Total 13800000xxxx	**$ 297,106**	**$ 274,217**	**$ (22,889)**
13800000XXXX 2019 CSBG Training For Job Success				
5101010	Reg Salaries & Wages	$ 450,710	$ 505,681	$ 54,971
5101050	Language Skill Pay	3,000	3,000	-
5103005	FICA	34,480	38,685	4,205
5103010	Life Insurance	451	506	55
5103035	Personal Leave Buy Back Pay	6,211	6,295	84
5105010	Retirement Expense	51,156	58,962	7,806
5170040	Civln Actv Healthcr	81,390	85,822	4,432
5203090	Transportation Fees	3,000	3,000	-
5407032	Direct Assistance	345,502	308,052	(37,450)
	Total 13800000xxxx	**$ 975,900**	**$ 1,010,003**	**$ 34,103**

2019 Community Service Block Grant
January 1, 2019 - December 31, 2019

		Budget 2018	Budget 2019	+ / -
13800000XXXX 2019 CSBG Emergency Assistance				
5101010	Reg Salaries & Wages	$ 459,621	$ 277,522	$ (182,099)
5101050	Language Skill Pay	1,200		$ (1,200)
5103005	FICA	35,161	21,231	(13,930)
5103010	Life Insurance	460	278	(182)
5103035	Personal Leave Buy Back Pay	5,857	3,455	(2,402)
5103056	Transportation Allowance	540		(540)
5105010	Retirement Expense	52,167	32,359	(19,808)
5170040	Civln Actv Healthcr	89,529	54,614	(34,915)
5202010	Temporary Services	-	12,500	12,500
5203090	Transportation Fees	2,500	2,500	-
5204050	Maint - Buildings	5,500	5,500	-
5204060	Cleaning Services	6,500	6,500	-
5208530	Alarm and Security Services	15,000	15,000	-
5404530	Gas and Electricity	3,000	3,000	-
5404540	Water and Sewer Charges	2,000	2,000	-
5407032	Direct Assistance	50,000	35,306	(14,694)
5501065	Furniture & Fixtures	500	500	-
	Total 13800000xxxx	**$ 729,535**	**$ 472,265**	**$ (257,270)**
13800000XXXX 2019 CSBG Financial Counseling				
5101010	Reg Salaries & Wages	$ -	$ 201,762	$ 201,762
5103005	FICA	-	15,434	15,434
5103010	Life Insurance	-	202	202
5103035	Personal Leave Buy Back Pay	-	2,512	2,512
5105010	Retirement Expense	-	23,525	23,525
5170040	Civln Actv Healthcr	-	31,208	31,208
	Total 13800000xxxx	**$ -**	**$ 274,643**	**$ 274,643**
138000001637 2019 CSBG VITA				
5302010	Office Supplies	20,000	20,000	-
	Total 13800000xxxx	**$ 20,000**	**$ 20,000**	**$ -**
TOTAL APPROPRIATIONS		**$ 2,022,541**	**$ 2,051,128**	**$ 28,587**