

**2020 Community Service Block Grant
January 1, 2020 - December 31, 2020**

		Budget 2020	Budget 2019	+/-
REVENUES:				
4501000	Grants Federal Operating	\$ 2,051,128	\$ 2,051,128	\$ -
	TOTAL REVENUES	\$ 2,051,128	\$ 2,051,128	\$ -
APPROPRIATIONS				
13800000XXXX 2020 CSBG Administration				
5101010	Reg Salaries & Wages	\$ 154,958	\$ 99,459	\$ 55,499
5101050	Language Skill Pay	600	1,200	(600)
5103005	FICA	11,854	7,608	4,246
5103010	Life Insurance	155	99	56
5103035	Personal Leave Buy Back Pay	4,534	1,238	3,296
5103056	Transportation Allowance	1,560	1,080	480
5105010	Retirement Expense	18,068	11,597	6,471
5170040	Civln Actv Healthcr	20,048	14,824	5,224
5201025	Education - Classes	2,000	2,000	-
5201040	Fees to Professional Contractor	2,000	2,000	-
5202010	Temporary Services		12,500	(12,500)
5203040	Advertising and Publications	1,500	1,500	-
5203050	Membership Dues	8,750	8,400	350
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	8,000	8,000	-
5304010	Food	4,500	4,500	-
5404520	Software Licenses	50,000	50,000	-
5406530	Indirect Cost	-	28,962	(28,962)
5501065	Furniture & Fixtures	50,000	-	50,000
	Total 13800000xxxx	\$ 357,777	\$ 274,217	\$ 83,560
13800000XXXX 2020 CSBG Training For Job Success				
5101010	Reg Salaries & Wages	\$ 514,034	\$ 505,681	\$ 8,353
5101050	Language Skill Pay	2,400	3,000	(600)
5103005	FICA	39,324	38,685	639
5103010	Life Insurance	514	506	8
5103035	Personal Leave Buy Back Pay	5,805	6,295	(490)
5105010	Retirement Expense	59,936	58,962	974
5170040	Civln Actv Healthcr	81,675	85,822	(4,147)
5203090	Transportation Fees	3,000	3,000	-
5407032	Direct Assistance	213,250	308,052	(94,802)
	Total 13800000xxxx	\$ 919,938	\$ 1,010,003	\$ (90,065)

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January 1, 2020 - December 31, 2020**

		Budget 2020	Budget 2019	+/-
13800000XXXX 2020 CSBG Emergency Assistance				
5101010	Reg Salaries & Wages	\$ 290,267	\$ 277,522	\$ 12,745
5101050	Language Skill Pay	600		600
5103005	FICA	22,205	21,231	974
5103010	Life Insurance	290	278	12
5103035	Personal Leave Buy Back Pay	7,191	3,455	3,736
5105010	Retirement Expense	33,845	32,359	1,486
5170040	Civln Actv Healthcr	51,975	54,614	(2,639)
5202010	Temporary Services	-	12,500	(12,500)
5203090	Transportation Fees	2,500	2,500	-
5204050	Maint - Buildings	6,646	5,500	1,146
5204060	Cleaning Services	14,271	6,500	7,771
5208530	Alarm and Security Services	29,020	15,000	14,020
5404530	Gas and Electricity	5,935	3,000	2,935
5404540	Water and Sewer Charges	5,684	2,000	3,684
5407032	Direct Assistance	5,000	35,306	(30,306)
5501065	Furniture & Fixtures		500	(500)
	Total 13800000xxxx	\$ 475,429	\$ 472,265	\$ 3,164
13800000XXXX 2020 CSBG Financial Counseling				
5101010	Reg Salaries & Wages	\$ 204,350	\$ 201,762	\$ 2,588
5101050	Language Skill Pay	1,800		1,800
5103005	FICA	15,633	15,434	199
5103010	Life Insurance	204	202	2
5103035	Personal Leave Buy Back Pay	2,470	2,512	(42)
5105010	Retirement Expense	23,827	23,525	302
5170040	Civln Actv Healthcr	29,700	31,208	(1,508)
	Total 13800000xxxx	\$ 277,984	\$ 274,643	\$ 3,341
13800000XXXX 2020 CSBG VITA				
5302010	Office Supplies	20,000	20,000	-
	Total 13800000xxxx	\$ 20,000	\$ 20,000	\$ -
TOTAL APPROPRIATIONS		\$ 2,051,128	\$ 2,051,128	\$ -