

2021 Community Service Block Grant
January 1, 2021 - December 31, 2021

		2021	2020	+/-
REVENUES:		Budget	Budget	
4501000	Grants Federal Operating	\$ 2,051,128	\$ 2,051,128	\$ -
TOTAL REVENUES		\$ 2,051,128	\$ 2,051,128	\$ -

APPROPRIATIONS

13800000XXXX 2021 CSBG Administration

5101010	Reg Salaries & Wages	\$ 148,801	\$ 154,958	\$ (6,157)
5101050	Language Skill Pay	600	600	-
5103005	FICA	11,383	11,854	(471)
5103010	Life Insurance	149	155	(6)
5103035	Personal Leave Buy Back Pay	2,362	4,534	(2,172)
5103056	Transportation Allowance	1,560	1,560	-
5105010	Retirement Expense	17,767	18,068	(301)
5170040	CivIn Actv Healthcr	21,001	20,048	953
5201025	Education - Classes	2,000	2,000	-
5201040	Fees to Professional Contractor	2,000	2,000	-
5202010	Temporary Services	-	-	-
5203040	Advertising and Publications	3,620	1,500	2,120
5203050	Membership Dues	2,800	8,750	(5,950)
5203060	Binding Printing & Repro.	4,000	4,000	-
5204050	Maint - Buildings	5,664	6,646	(982)
5204060	Cleaning Services	14,497	14,271	226
5205010	Mail & Parcel Post	250	250	-
5205020	Rental of Equipment	7,000	7,000	-
5207010	Travel-Official	8,000	8,000	-
5208530	Alarm and Security Services	28,373	29,020	(647)
5302010	Office Supplies	8,000	8,000	-
5304010	Food	4,500	4,500	-
5404530	Gas and Electricity	6,409	5,935	474
5404540	Water and Sewer Charges	4,727	5,684	(957)
5404520	Software Licenses	50,000	50,000	-
5501065	Furniture & Fixtures	-	50,000	(50,000)
Total 13800000xxxx		\$ 355,463	\$ 419,333	\$ (63,870)

13800000XXXX 2021 CSBG Training For Job Success

5101010	Reg Salaries & Wages	\$ 503,936	\$ 514,034	\$ (10,098)
5101050	Language Skill Pay	2,400	2,400	-
5103005	FICA	38,551	39,324	(773)
5103010	Life Insurance	504	514	(10)
5103035	Personal Leave Buy Back Pay	7,206	5,805	1,401
5105010	Retirement Expense	60,170	59,936	234
5170040	CivIn Actv Healthcr	81,675	81,675	-
5203090	Transportation Fees	3,000	3,000	-
5407032	Direct Assistance	230,000	213,250	16,750
Total 13800000xxxx		\$ 927,442	\$ 919,938	\$ 7,504

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13800000XXXX 2021 CSBG Emergency Assistance

5101010	Reg Salaries & Wages	\$ 285,856	\$ 290,267	\$ (4,411)
5101050	Language Skill Pay	600	600	-
5103005	FICA	21,868	22,205	(337)
5103010	Life Insurance	286	290	(4)
5103035	Personal Leave Buy Back Pay	6,375	7,191	(816)
5105010	Retirement Expense	34,131	33,845	286
5170040	Civln Actv Healthcr	51,975	51,975	-
5203090	Transportation Fees	2,500	2,500	-
5407032	Direct Assistance	68,656	5,000	63,656
	Total 13800000xxxx	\$ 472,247	\$ 413,873	\$ 58,374

13800000XXXX 2021 CSBG Financial Counseling

5101010	Reg Salaries & Wages	\$ 200,868	\$ 204,350	\$ (3,482)
5101050	Language Skill Pay	1,800	1,800	-
5103005	FICA	15,367	15,633	(266)
5103010	Life Insurance	200	204	(4)
5103035	Personal Leave Buy Back Pay	4,057	2,470	1,587
5105010	Retirement Expense	23,984	23,827	157
5170040	Civln Actv Healthcr	29,700	29,700	-
	Total 13800000xxxx	\$ 275,976	\$ 277,984	\$ (2,008)

13800000XXXX 2021 CSBG VITA

5302010	Office Supplies	20,000	20,000	-
	Total 13800000xxxx	\$ 20,000	\$ 20,000	\$ -

TOTAL APPROPRIATIONS		\$ 2,051,128	\$ 2,051,128	\$ 0
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