

2025 Community Service Block Grant January 1, 2025 - December 31, 2025

		2025 Budget
REVENUES:		
4501000	Grants Federal Operating	\$ 2,202,537
	TOTAL REVENUES	<u>\$ 2,202,537</u>

APPROPRIATIONS

13800000XXXX	2025 CSBG Administration	
5101010	Reg Salaries & Wages	\$ 166,069
5101050	Language Skill Pay	600
5103005	FICA	12,704
5103010	Life Insurance	166
5103035	Personal Leave Buy Back Pay	4,648
5103056	Transportation Allowance	1,560
5105010	Retirement Expense	23,100
5170040	Civln Actv Healthcr	22,485
5201025	Education - Classes	3,750
5201040	Fees to Professional Contractor	1,585
5203040	Advertising and Publications	-
5203050	Membership Dues	6,769
5203060	Binding Printing & Repro.	3,250
5204050	Maint - Buildings	3,253
5204060	Cleaning Services	7,667
5205010	Mail & Parcel Post	3,000
5205020	Rental of Equipment	7,241
5207010	Travel-Official	6,000
5208530	Alarm and Security Services	27,399
5302010	Office Supplies	3,133
5304010	Food	3,500
5404530	Gas and Electricity	6,356
5404540	Water and Sewer Charges	3,925
5404520	Software Licenses	-
5501000	Cap<5000 - Computer Equipment	-
	Total 13800000xxxx	<u>\$ 318,160</u>

13800000XXXX	2025 CSBG Training For Job Success	
5101010	Reg Salaries & Wages	\$ 606,691
5101050	Language Skill Pay	2,400
5103005	FICA	46,412
5103010	Life Insurance	607
5103035	Personal Leave Buy Back Pay	17,672
5105010	Retirement Expense	84,391
5170040	Civln Actv Healthcr	95,680
5203090	Transportation Fees	1,890
5407032	Direct Assistance	351,071
	Total 13800000xxxx	<u>\$ 1,206,814</u>

13800000XXXX	2025 CSBG Emergency Assistance	
5101010	Reg Salaries & Wages	\$ 246,864
5101050	Language Skill Pay	600
5103005	FICA	18,885

5103010	Life Insurance	247
5103035	Personal Leave Buy Back Pay	7,452
5105010	Retirement Expense	34,339
5170040	Civln Actv Healthcr	38,272
5203090	Transportation Fees	-
Total 13800000xxxx		\$ 346,659

13800000XXXX 2025 CSBG Financial Counseling

5101010	Reg Salaries & Wages	\$ 224,401
5101050	Language Skill Pay	1,800
5103005	FICA	17,167
5103010	Life Insurance	252
5103035	Personal Leave Buy Back Pay	7,365
5105010	Retirement Expense	31,215
5170040	Civln Actv Healthcr	28,704
Total 13800000xxxx		\$ 310,904

13800000XXXX 2025 CSBG VITA

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

TOTAL APPROPRIATIONS	\$ 2,202,537
-----------------------------	---------------------

FY2025 Community Service Block Grant
January 1, 2025 - December 31, 2025
Year Over Year BUDGET

		FY24 Ordinance		FY25 Ordinance	
		Budget	+/-	Budget	
REVENUES:					
4501000	Grants Federal Operating	\$ 2,202,537		\$ 2,202,537	
	TOTAL REVENUES	\$ 2,202,537	\$ -	\$ 2,202,537	
APPROPRIATIONS					
13800000XXXX 2025 CSBG Administration					
5101010	Reg Salaries & Wages	\$ 164,289	\$ 1,780	\$ 166,069	
5101050	Language Skill Pay	600	-	600	
5103005	FICA	13,166	(462)	12,704	
5103010	Life Insurance	172	(6)	166	
5103035	Personal Leave Buy Back Pay	2,362	2,286	4,648	
5103056	Transportation Allowance	1,560	-	1,560	
5105010	Retirement Expense	23,406	(306)	23,100	
5170040	Civln Actv Healthcr	25,908	(3,423)	22,485	
5201025	Education - Classes	2,000	1,750	3,750	
5201040	Fees to Professional Contractor	1,000	-	1,000	
5203040	Advertising and Publications	-	-	-	
5203050	Membership Dues	6,450	319	6,769	
5203060	Binding Printing & Repro.	2,000	(155)	1,845	
5204050	Maint - Buildings	3,253	3,047	6,300	
5204060	Cleaning Services	6,210	2,400	8,610	
5205010	Mail & Parcel Post	2,000	-	2,000	
5205020	Rental of Equipment	6,624	617	7,241	
5207010	Travel-Official	6,000	-	6,000	
5208530	Alarm and Security Services	23,141	-	27,399	
5302010	Office Supplies	2,000	1,133	3,133	
5304010	Food	3,500	(1,000)	2,500	
5404530	Gas and Electricity	4,536	-	6,356	
5404540	Water and Sewer Charges	2,025	-	3,925	
5404520	Software Licenses	-	-	-	
5501000	Cap<5000 - Computer Equipment	-	-	-	
	Total 13800000xxxx	\$ 302,201	\$ (15,959)	\$ 318,160	
13800000XXXX 2025 CSBG Training For Job Success					
5101010	Reg Salaries & Wages	\$ 649,013	\$ (42,322)	\$ 606,691	
5101050	Language Skill Pay	2,400	-	2,400	
5103005	FICA	51,343	(4,931)	46,412	
5103010	Life Insurance	671	(64)	607	
5103035	Personal Leave Buy Back Pay	7,206	10,466	17,672	
5105010	Retirement Expense	91,276	(6,885)	84,391	
5170040	Civln Actv Healthcr	106,836	(11,156)	95,680	
5203090	Transportation Fees	1,890	-	1,890	
5407032	Direct Assistance	260,769	90,302	351,071	
	Total 13800000xxxx	\$ 1,171,403	\$ 35,411	\$ 1,206,814	
13800000XXXX 2025 CSBG Emergency Assistance					
5101010	Reg Salaries & Wages	\$ 258,107	\$ (11,243)	\$ 246,864	
5101050	Language Skill Pay	600	-	600	
5103005	FICA	21,140	(2,255)	18,885	
5103010	Life Insurance	276	(29)	247	
5103035	Personal Leave Buy Back Pay	6,375	1,077	7,452	
5105010	Retirement Expense	37,583	(3,244)	34,339	
5170040	Civln Actv Healthcr	44,515	(6,243)	38,272	
5203090	Transportation Fees	-	-	-	
	Total 13800000xxxx	\$ 368,596	\$ (21,937)	\$ 346,659	
13800000XXXX 2025 CSBG Financial Counseling					
5101010	Reg Salaries & Wages	\$ 244,960	\$ (20,559)	\$ 224,401	
5101050	Language Skill Pay	1,800	-	1,800	
5103005	FICA	19,315	(2,148)	17,167	
5103010	Life Insurance	252	(0)	252	
5103035	Personal Leave Buy Back Pay	4,057	3,308	7,365	
5105010	Retirement Expense	34,339	(3,124)	31,215	
5170040	Civln Actv Healthcr	35,612	(6,908)	28,704	
	Total 13800000xxxx	\$ 340,336	\$ (29,432)	\$ 310,904	

13800000XXXX 2025 CSBG VITA
5302010 Office Supplies
Total 13800000xxxx

	20,000	\$	-		20,000
\$	20,000	\$	-	\$	20,000
\$	2,202,537	\$	0	\$	2,202,537

TOTAL APPROPRIATIONS

**2025 Community Service Block Grant
January 1, 2025 - December 31, 2025**

Personnel Complement

POSITIONS	JOB CLASS	BEGINNING OF YEAR	ADD/DELETE	BUDGET 2025 POSITIONS
CSBG-Administration				
Assistant City Attorney	0066	1		1
Community Svcs Specialist	2062	1		1
Management Analyst	0046	1		1
Fiscal Analyst	2218	1		1
CSBG - Training For Job Success				
Family Support Coordinator	2290	1		1
Community Svcs Supervisor	2054	1		1
Admin Assistant I	0040	2		2
Community Svcs Specialist	2062	7	(1)	6
Management Analyst	0046	1		1
CSBG - Emergency Assistance				
Admin Associate	2063	2		2
Community Svcs Specialist	2062	3		3
CSBG - Financial Counseling				
Senior Management Analyst	0999	1		1
Family Support Supervisor	2289	3		3
Total Positions		25	(1)	24