

**2023 Community Service Block Grant  
January 1, 2023 - December 31, 2023**

<b>REVENUES:</b>		<b>2023 Budget</b>
4501000	Grants Federal Operating	\$ 2,157,505
	<b>TOTAL REVENUES</b>	<b><u>\$ 2,157,505</u></b>

**APPROPRIATIONS**

**13800000XXXX 2023 CSBG Administration**

5101010	Reg Salaries & Wages	\$ 113,609
5101050	Language Skill Pay	600
5103005	FICA	8,472
5103010	Life Insurance	114
5103035	Personal Leave Buy Back Pay	2,362
5103056	Transportation Allowance	1,560
5105010	Retirement Expense	14,026
5170040	Civln Actv Healthcr	15,119
5201025	Education - Classes	2,000
5201040	Fees to Professional Contractor	15,000
5203040	Advertising and Publications	-
5203050	Membership Dues	4,050
5203060	Binding Printing & Repro.	2,000
5204050	Maint - Buildings	5,530
5204060	Cleaning Services	7,820
5205010	Mail & Parcel Post	2,000
5205020	Rental of Equipment	9,600
5207010	Travel-Official	6,000
5208530	Alarm and Security Services	22,100
5302010	Office Supplies	2,000
5304010	Food	1,500
5404530	Gas and Electricity	5,712
5404540	Water and Sewer Charges	2,550
5404520	Software Licenses	58,000
5501000	Cap<5000 - Computer Equipment	-
	<b>Total 13800000xxxx</b>	<b><u>\$ 301,724</u></b>

**13800000XXXX 2023 CSBG Training For Job Success**

5101010	Reg Salaries & Wages	\$ 519,162
5101050	Language Skill Pay	2,400
5103005	FICA	37,982
5103010	Life Insurance	519
5103035	Personal Leave Buy Back Pay	7,206
5105010	Retirement Expense	64,542
5170040	Civln Actv Healthcr	88,940
5203090	Transportation Fees	1,890
5407032	Direct Assistance	243,451
	<b>Total 13800000xxxx</b>	<b><u>\$ 966,092</u></b>

**2023 Community Service Block Grant  
January 1, 2023 - December 31, 2023**

**13800000XXXX 2023 CSBG Emergency Assistance**

5101010	Reg Salaries & Wages	\$ 390,710
5101050	Language Skill Pay	600
5103005	FICA	30,909
5103010	Life Insurance	391
5103035	Personal Leave Buy Back Pay	6,375
5105010	Retirement Expense	48,613
5170040	Civln Actv Healthcr	71,152
5203090	Transportation Fees	-
	<b>Total 13800000xxxx</b>	<b>\$ 548,750</b>

**13800000XXXX 2023 CSBG Financial Counseling**

5101010	Reg Salaries & Wages	\$ 231,641
5101050	Language Skill Pay	1,800
5103005	FICA	18,741
5103010	Life Insurance	235
5103035	Personal Leave Buy Back Pay	4,057
5105010	Retirement Expense	28,889
5170040	Civln Actv Healthcr	35,576
	<b>Total 13800000xxxx</b>	<b>\$ 320,939</b>

**13800000XXXX 2023 CSBG VITA**

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

**TOTAL APPROPRIATIONS** **\$ 2,157,505**