

**2022 Community Service Block Grant  
January 1, 2022 - December 31, 2022**

		2022 Budget		2021 Budget	+/-
<b>REVENUES:</b>					
4501000	Grants Federal Operating	\$ 2,051,128		\$ 2,051,128	\$ -
	<b>TOTAL REVENUES</b>	<b>\$ 2,051,128</b>		<b>\$ 2,051,128</b>	<b>\$ -</b>

**APPROPRIATIONS**

**13800000XXXX 2022 CSBG Administration**

5101010	Reg Salaries & Wages	\$ 100,444		\$ 149,598	\$ (49,154)
5101050	Language Skill Pay	600		600	-
5103005	FICA	7,684		11,443	(3,759)
5103010	Life Insurance	100		150	(50)
5103035	Personal Leave Buy Back P	2,362		2,362	(0)
5103056	Transportation Allowance	1,560		1,560	-
5105010	Retirement Expense	12,455		17,862	(5,407)
5170040	CivIn Actv Healthcr	15,120		20,048	(4,928)
5201025	Education - Classes	2,000		2,000	-
5201040	Fees to Professional Contra	2,000		2,000	-
5202010	Temporary Services	-		-	-
5203040	Advertising and Publications	2,000		3,620	(1,620)
5203050	Membership Dues	4,050		2,800	1,250
5203060	Binding Printing & Repro.	2,000		4,000	(2,000)
5204050	Maint - Buildings	5,664		5,664	-
5204060	Cleaning Services	14,497		14,497	(0)
5205010	Mail & Parcel Post	250		250	-
5205020	Rental of Equipment	7,000		7,000	-
5207010	Travel-Official	2,000		8,000	(6,000)
5208530	Alarm and Security Services	28,902		28,373	529
5302010	Office Supplies	2,000		8,000	(6,000)
5304010	Food	3,000		4,500	(1,500)
5404530	Gas and Electricity	5,738		6,409	(671)
5404540	Water and Sewer Charges	2,537		4,727	(2,190)
5404520	Software Licenses	58,000		50,000	8,000
5501000	CAP<5000- Comp Equipme	80,000			80,000
5501065	Furniture & Fixtures	-		-	-
	<b>Total 13800000xxxx</b>	<b>\$ 361,962</b>		<b>\$ 355,463</b>	<b>\$ 6,499</b>

**13800000XXXX 2022 CSBG Training For Job Success**

5101010	Reg Salaries & Wages	\$ 569,374		\$ 503,936	\$ 65,438
5101050	Language Skill Pay	2,400		2,400	-
5103005	FICA	43,557		38,551	5,006
5103010	Life Insurance	569		504	65
5103035	Personal Leave Buy Back P	7,206		7,206	-
5105010	Retirement Expense	70,602		60,170	10,432
5170040	CivIn Actv Healthcr	106,728		81,675	25,053
5203090	Transportation Fees	2,360		3,000	(640)
5407032	Direct Assistance	145,011		230,000	(84,989)
	<b>Total 13800000xxxx</b>	<b>\$ 947,808</b>		<b>\$ 927,442</b>	<b>\$ 20,366</b>

**2022 Community Service Block Grant  
January 1, 2022 - December 31, 2022**

**13800000XXXX 2022 CSBG Emergency Assistance**

5101010	Reg Salaries & Wages	\$	297,290	\$	285,856	\$	11,434
5101050	Language Skill Pay		600		600		-
5103005	FICA		22,743		21,868		875
5103010	Life Insurance		297		286		11
5103035	Personal Leave Buy Back P		6,375		6,375		(0)
5105010	Retirement Expense		36,864		34,131		2,733
5170040	Civln Actv Healthcr		62,258		51,975		10,283
5202010	Temporary Services		-		-		-
5203090	Transportation Fees		2,500		2,500		-
5407032	Direct Assistance				68,656		(68,656)
	<b>Total 13800000xxxx</b>	<b>\$</b>	<b>428,927</b>	<b>\$</b>	<b>472,247</b>	<b>\$</b>	<b>(43,320)</b>

**13800000XXXX 2022 CSBG Financial Counseling**

5101010	Reg Salaries & Wages	\$	208,903	\$	200,868	\$	8,035
5101050	Language Skill Pay		1,800		1,800		-
5103005	FICA		15,981		15,367		614
5103010	Life Insurance		209		200		9
5103035	Personal Leave Buy Back P		4,057		4,057		0
5105010	Retirement Expense		25,904		23,984		1,920
5170040	Civln Actv Healthcr		35,576		29,700		5,876
	<b>Total 13800000xxxx</b>	<b>\$</b>	<b>292,430</b>	<b>\$</b>	<b>275,976</b>	<b>\$</b>	<b>16,454</b>

**13800000XXXX 2022 CSBG VITA**

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

<b>TOTAL APPROPRIATIONS</b>		<b>\$</b>	<b>2,051,128</b>	<b>\$</b>	<b>2,051,128</b>	<b>\$</b>	<b>(0)</b>
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