

ATTACHMENT I

APPROPRIATION OF ADDITIONAL FUNDING
 FOR THE ILDCEO COMMUNITY SERVICES BLOCK GRANT PY24
 INTER-GOVERNMENTAL AGREEMENT NO. 24-231028
 COMPANY 5000 – ACCOUNTING UNIT 1650
 \$78,219

REVENUE

41000-0002 - Federal Operating Grant - HHS	\$	<u>78,219</u>	
TOTAL ANTICIPATED REVENUE	\$		<u><u>78,219</u></u>

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries	\$	6,707	
51010-0000 - Employer Share I.M.R.F.		551	
51030-0000 - Employer Share Social Security		513	
51040-0000 - Employee Med & Hosp Insurance		<u>23,743</u>	
TOTAL PERSONNEL	\$		31,514

COMMODITIES

52000-0000 - Furn/Mach/Equip Small Value	\$	200	
52100-0000 - I.T. Equipment-Small Value		176	
52200-0000 - Operating Supplies & Materials		<u>400</u>	
	\$		776

CONTRACTUAL

53260-0000 - Wireless Communication Svc	\$	(3,571)	
53500-0000 - Mileage Expense		(1,500)	
53807-0000 - Software Maint Agreements		1,607	
53815-0006 - Csbg Disaster Assistance		20,000	
53820-0000 - Grant Services		14,393	
53830-0000 - Other Contractual Expenses		<u>15,000</u>	

TOTAL CONTRACTUAL	\$		<u>45,929</u>
TOTAL ADDITIONAL APPROPRIATION	\$		<u><u>78,219</u></u>