

ATTACHMENT I

ACCEPTANCE AND APPROPRIATION TO ESTABLISH THE ILDCEO COMMUNITY SERVICES BLOCK GRANT PY24 AGREEMENT NO. 24-231028 COMPANY 5000 - ACCOUNTING UNIT 1650 \$1,196,614

REVENUE

41000-0002 - Federal Operating Grant – HHS	\$	1,196,614	
TOTAL ANTICIPATED REVENUE			\$ <u><u>1,196,614</u></u>

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries	\$	539,014	
51010-0000 - Employer Share I.M.R.F.		45,906	
51030-0000 - Employer Share Social Security		43,733	
51040-0000 - Employee Med & Hosp Insurance		<u>101,097</u>	
TOTAL PERSONNEL			\$ 729,750

COMMODITIES

52200-0000 - Operating Supplies & Materials	\$	2,500	
52210-0000 - Food & Beverages		<u>500</u>	
TOTAL COMMODITIES			\$ 3,000

CONTRACTUAL

53260-0000 - Wireless Communication Services	\$	5,963	
53410-0000 - Rental of Machinery & Equipment		1,140	
53500-0000 - Mileage Expense		5,500	
53510-0000 - Travel Expense		3,000	
53600-0000 - Dues & Memberships		4,735	
53610-0000 - Instruction & Schooling		15,000	
53804-0000 - Postage & Postal Charges		500	
53806-0000 - Software & Maintenance		900	
53815-0006 - CSBG Disaster Assistance		16,220	
53820-0000 - Grant Services		380,906	
53824-0000 - Housing Assistance		2,500	
53825-0000 - Family Self Sufficiency Program		2,500	
53825-0001 - CSBG Transportation		9,900	
53825-0002 - CSBG Education		2,700	
53825-0003 - CSBG Childcare		2,400	
53830-0000 - Other Contractual Expenses		<u>10,000</u>	
TOTAL CONTRACTUAL			\$ <u><u>463,864</u></u>

TOTAL ADDITIONAL APPROPRIATION			\$ <u><u>1,196,614</u></u>
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