

**Community Services Block Grant -
2015 Proposed Budget for Final Allocation**

Budget Categories	2015 Estimated Budget \$968,464	2015 Final Budget \$1,092,540	Differences between PY2015 Estimated and PY2015 Final
Personnel	\$ 603,739.00	\$ 643,507.00	
Fringe Benefits	\$ 291,201.00	\$ 310,114.00	Added a Community Worker to assist with service provision at East, Montopolis and Turner Roberts; added back QA specialist temp and 4 temporary Admin Associates who may not be funded in General Fund
Community Worker (8 FTEs)			
Social Worker (4 FTEs)			
Job Counselor (1 FTE)			
Program Supervisor (2 FTEs)			
Registered Nurse (.25 temp)			
Administrative Assistant (1 FTE)			
Administrative Associates (4 Temp FTEs)			
QA Specialist (1 Temp FTE)			
Equipment			
Pagers	\$ 197.00	\$ 197.00	
Hydraulic Table Carts		\$ 2,100.00	To help staff lift heavy items in the food pantry and during mass distribution events
Contractual			
Case Manager New Gen	\$ 15,000.00	\$ 15,000.00	Client database system
In-House Training for Social Workers	\$ 4,080.00	\$ 4,080.00	
Other			
Rent and Utility Assistance (Subcontract)	\$ 50,000.00	\$ 105,552.00	Focus will be on clients in case management to assist with transition out of poverty and employment support
Bus Passes	\$ 2,257.00	\$ 5,000.00	
Gift Cards		\$ 5,000.00	For clients in case management to assist with transition out of poverty and employment support.
Car Seat Storage Rental	\$ 1,990.00	\$ 1,990.00	
	\$ 968,464.00	\$ 1,092,540.00	