COMMUNITY SERVICES BLOCK GRANT
FFY 2023 Discretionary Funds
Budget Summary

APPLICANT ENTITY:

1. ALLOWABLE EXPENSES		FFY 2023	
A. PERSONNEL			-
B. NON-PERSONNEL COSTS			-
C. ADMINISTRATION		$0.00	-
1. CSBG FAIR SHARE			-
2. SHORTFALL			-
D. TOTAL EXPENSE		$0.00	0%

E. CSBG Fair Share as a % of Personnel		-	(If a cost basis other than "personnel" is authorized, please adjust the formula and the fair share descriptor.)

2. Fair Share Comments:

COMMUNITY SERVICES BLOCK GRANT
Worksheet for CSBG Direct Expense

Applicants must submit a detailed explanation of all proposed costs. Information provided should clearly and completely define the anticipated expenses in each listed category. Applicants should supply sufficient detail to explain how specific costs were derived in order to demonstrate that the expenditures are justified and reasonable. All costs should clearly relate to the proposed project(s). Applicants are guided to add schedules to provide the detail needed to support budgeted costs.

APPLICANT ENTITY:

Object Class Categories	Detail				
Personnel	*Non-administrative salaries and fringe benefits to be charged as direct costs to the CSBG program. Add lines, adjust formula as necessary. Please remove sample entries.*	*Annual Salary*	*% This Budget*	*Sub-Total* ▼	
Salaries Position - Hours per Week Each funded position is to have its own line.				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
		Sub-Total Salaries ▶		$ -	
			% Fringe ▼		
Fringe	As a percentage of Salary Sub-Total - ___ %			$ -	
Other Personnel	Detailed Description - Add lines, adjust formula if necessary.			$ -	
			Personnel Sub-Total	$ -	
Non-Personnel	*All other non-administrative, direct program costs. Add lines, adjust formula as necessary. Please remove sample entries.*	*Unit Cost*	*Quantity*	*Sub-Total* ▼	
1. Operating Expense Detail rent/use allowance, electricity/water/natural gas, etc., maintenance of building & grounds, trash/exterminating, building/contents insurance, property taxes, liability insurance and other operating expenses. Each item to have its own line; add lines, adjust formula as necessary.				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
2. Contractual Services Describe contractual expenses planned including accounting services, audit expense, computer services, etc. Each item to have its own line; add lines, adjust formula as necessary.				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	

Non-Personnel (continued)	All other non-administrative, direct program costs. Add lines, adjust formula as necessary. Please remove sample entries.	Unit Cost	Quantity	Sub-Total ▼	
3. Professional Fees/Services Detail anticipated expenses related to legal and consulting services, bonding and other professional fees and services anticipated. Each item to have its own line; add lines, adjust formula as necessary.				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
4. Office Costs Describe budgeted costs related to general office supplies/stationery, printing, advertising, furnishings and equipment (<$1000), maintenance agreements, ... Each item to have its own line; add lines, adjust formula as necessary.				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
5. Equipment Describe all supply and equipment purchases planned for which the purchase price, individually or in aggregate, will equal/exceed $1,000. Each item to have its own line; add lines, adjust formula as necessary.				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
6. Computer/Data Processing Describe all budgeted hardware/peripherals, software, computer supplies, maintenance and repair, ... Each item to have its own line; add lines, adjust formula as necessary.				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
7. Communication Detail budgeted amounts for postage/delivery service, telephone, telephone equipment/repair, internet connectivity/repair, ... Each item to have its own line; add lines, adjust formula as necessary.				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	

Non-Personnel (continued)	All other non-administrative, direct program costs. Add lines, adjust formula as necessary. Please remove sample entries.	Unit Cost	Quantity	Sub-Total ▼	
8. Training Describe training expenses, internal and external. Consider registration fees for events, professional publications/resources, organizational dues/subscription, in-service speakers and activities. Each item to have its own line; add lines, adjust formula as necessary.				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
9. Travel Describe planned travel expenditures for attendance or participation in conferences, meetings or symposia of organizations. Include specific information about travel to planned events/destinations, who will attend and an itemization of anticipated, related costs. Each item to have its own line; add lines, adjust formula as necessary.				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
10. Construction	Construction is NOT an allowable cost in the Community Services Block Grant Program				
11. Other Describe other budgeted costs not applicable to the object class categories above including set-asides for direct service activities. Each item to have its own line; add lines, adjust formula as necessary.				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
			Non-Personnel Sub-Total	$ -	

CSBG Fair Share Admn./In-Direct Charges	Direct and indirect administrative costs. (fair share) charged to CSBG Add lines, adjust formula as necessary.	Unit Cost	Quantity/%	Sub-Total ▼	
	Indirect detail			$ -	
				$ -	
				$ -	
		CSBG Fair Share Admn./Indirect Charges Sub-Total		$ -	
			Worksheet Total	$ -	

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Worksheet for Administrative Cost Pool - if applicable

Applicants must submit a detail of all of the costs identified as administrative costs, whether or not these costs are supported with CSBG funds. This information is an essential element of the justification of the Fair Share - Administration line item. It is requested to further demonstrate the role that CSBG plays in maintaining operations within subgrantee organizations.

APPLICANT ENTITY:

Object Class Categories	Detail			
Personnel	*Salaries and fringe benefits charged to cost pool.*	*Annual Salary*	*% This Budg.*	*Sub-Total ▼*
Salaries Position - Hours per Week. Each funded position is to have its own line; add lines, adjust formula if necessary.				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
	Sub-Total Salaries ▶			$ -
			% Fringe ▼	
Fringe	As a percentage of Salary Sub-Total - ___ %			$ -
Other Personnel	Detailed Description - Add lines, adjust formula if necessary.			$ -
Administrative Cost Pool Personnel Sub-Total				$ -
Non-Personnel	*All other costs charged to the cost pool.*	*Unit Cost*	*Quantity*	*Sub-Total ▼*
1. Operating Expense				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
2. Contractual Services				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
3. Professional Fees/Services				$ -
				$ -
				$ -
				$ -
				$ -
				$ -

Non-Personnel (continued)	All other costs charged to the cost pool.	Unit Cost	Quantity	Sub-Total ▼	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
4. Office Costs				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
5. Equipment				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
6. Computer/Data Processing				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
7. Communication				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
8. Training				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	

Non-Personnel (continued)	All other costs charged to the cost pool.	Unit Cost	Quantity	Sub-Total ▼	
9. Travel				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
10. Construction	Construction is NOT an allowable cost in the Community Services Block Grant Program				
11. Other				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
Administrative Cost Pool Non-Personnel Sub-Total				$ -	
Worksheet Total				$ -	

COMMUNITY SERVICES BLOCK GRANT

Worksheet for Shortfall Calculation - if Applicable

APPLICANT ENTITY:

Total Administrative Costs
(From Worksheet for Administrative Cost Pool)
Note: For agencies with indirect cost rate agreements, this total should equal the total of all costs associated with the indirect cost pool.

Programs/Funding Sources Anticipated to be Active April 1, 2023 - August 31, 2024

	Program Title	Funding Source	Pass-Through Entity	Grant Amount	A - Fair Share of Admin Cost Pool Expenses	B - Actual Contribution to be Made to Admin Cost Pool	Shortfall (A minus B)
1	CSBG	HHS	KHRC				$ -
2							$ -
3							$ -
4							$ -
5							$ -
6							$ -
7							$ -
8							$ -
9							$ -
10							$ -
11							$ -
12							$ -
13	*Add lines, adjust formulas as necessary.*						
14							$ -
						Shortfall Sub-Total	$ -
		Worksheet Totals		$-	$-	$-	$ -

Agencies without an indirect cost rate MUST document the basis for the calculation of fair share.

Applicant Comments: