

GL Code	Community Services Block Grant 22-23	Total Grant - Ops + Admin	Administration	Operating (Program) Totals	Agency Capacity Building	Donnellan Homeless Shelters / Greene County	ER Home Repair	Housing Counseling	Legal Clinic	Micro Enterprise	Emergency Services - Darke/Greene/ Montg/Preble	Preble Case Mgt & Support	Harding Place Transitional Housing/ Greene	Warren Cty Comm Services
	Salaries	\$2,048,685	\$137,277	\$1,911,409	\$103,731	\$130,840	\$178,392	\$111,384	\$455,888	\$216,450	\$504,781	\$120,560	\$89,384	\$0
50000	Salaries	\$1,573,892	\$105,598	\$1,468,295	\$79,793	\$100,646	\$135,205	\$85,680	\$350,683	\$166,500	\$388,293	\$92,738	\$68,757	\$0
50500	Fringes*	\$474,793	\$31,679	\$443,114	\$23,938	\$30,194	\$43,187	\$25,704	\$105,205	\$49,950	\$116,488	\$27,821	\$20,627	\$0
	Consultants	\$348,101	\$0	\$348,101	\$40,000	\$0	\$0	\$0	\$0	\$27,000	\$0	\$0	\$0	\$281,101
58300	Consultants	\$67,000	\$0	\$67,000	\$40,000	\$0	\$0	\$0	\$0	\$27,000	\$0	\$0	\$0	\$0
58302	Delegate - WCCS	\$281,101	\$0	\$281,101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281,101
	Travel	\$900	\$0	\$900	\$300	\$0	\$200	\$0	\$0	\$0	\$400	\$0	\$0	\$0
52200	Local Travel	\$600	\$0	\$600	\$0	\$0	\$200	\$0	\$0	\$0	\$400	\$0	\$0	\$0
52300	Out of Town	\$300	\$0	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Space Costs	\$149,132	\$14,575	\$134,557	\$0	\$8,855	\$0	\$10,927	\$31,470	\$15,005	\$43,537	\$17,380	\$7,383	\$0
87500	Dayton Facility Allocation	\$74,008	\$1,098	\$72,910	\$0	\$0	\$0	\$10,927	\$31,470	\$15,005	\$15,508	\$0	\$0	\$0
87501	Darke Facility Allocation	\$13,552	\$2,777	\$10,775	\$0	\$0	\$0	\$0	\$0	\$0	\$10,775	\$0	\$0	\$0
87502	Greene Facility Allocation	\$32,224	\$4,290	\$27,934	\$0	\$6,484	\$0	\$0	\$0	\$0	\$14,067	\$0	\$7,383	\$0
87503	Preble Facility Allocation	\$26,207	\$5,640	\$20,567	\$0	\$0	\$0	\$0	\$0	\$0	\$3,187	\$17,380	\$0	\$0
87504	Donnellan Shelter Facility Allocation	\$3,141	\$770	\$2,371	\$0	\$2,371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies/Equipment	\$194,880	\$6,752	\$57,303	\$7,295	\$12,639	\$13,074	\$12,458	\$28,086	\$15,394	\$85,347	\$8,207	\$5,629	\$0
53000	Office Supplies	\$14,450	\$200	\$14,250	\$750	\$500	\$1,000	\$1,000	\$1,600	\$1,000	\$8,400	\$0	\$0	\$0
53010	Document Destruction	\$950	\$0	\$950	\$100	\$100	\$100	\$100	\$100	\$100	\$350	\$0	\$0	\$0
53300	Copier Rental	\$35,260	\$250	\$35,010	\$0	\$4,000	\$2,400	\$300	\$1,250	\$300	\$26,760	\$0	\$0	\$0
54700	Postage	\$7,093	\$0	\$7,093	\$1,000	\$100	\$0	\$800	\$1,200	\$1,000	\$2,993	\$0	\$0	\$0
55200	Computer Upgrades	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0
59670	Strategic plan supplies	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56900	Vehicle Gasoline	\$1,250	\$0	\$1,250	\$0	\$100	\$0	\$0	\$0	\$0	\$650	\$0	\$500	\$0
57000	Vehicle Maintenance	\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0
59300	Disposable Supplies	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
86000	Technology Cost Pool	\$132,477	\$6,302	\$126,175	\$4,445	\$6,839	\$9,574	\$10,258	\$23,936	\$12,994	\$44,794	\$8,207	\$5,129	\$0
	Other Direct Costs	\$1,274,024	\$354,178	\$919,846	\$16,851	\$14,300	\$337,145	\$2,100	\$145,800	\$6,000	\$338,050	\$2,700	\$56,900	\$0
52500	Rent	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0
52600	Electricity	\$14,500	\$0	\$14,500	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0
52800	Classroom Supplies	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
52900	Building Maintenance	\$3,900	\$0	\$3,900	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$0
54000	Insurance	\$8,600	\$0	\$8,600	\$0	\$100	\$0	\$0	\$8,000	\$0	\$0	\$0	\$500	\$0
54400	Pest Control	\$4,200	\$0	\$4,200	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0
54500	OACAA/NACAA Dues	\$6,922	\$5,581	\$1,341	\$1,341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55900	Drug&Alcohol Testing	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57800	Stipends	\$11,500	\$0	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500	\$0
57802	Incentives	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
58700	Licenses	\$100	\$0	\$100	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0
59200	Trash Collection	\$8,000	\$0	\$8,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0
59400	Bedding, Towels, Clothing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
59600	Printing	\$2,000	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
59690	Outreach	\$6,650	\$0	\$6,650	\$250	\$500	\$1,500	\$0	\$0	\$3,000	\$200	\$700	\$500	\$0
60000	Assistance to Individuals	\$125,100	\$0	\$125,100	\$0	\$0	\$0	\$0	\$125,000	\$0	\$100	\$0	\$0	\$0
61300	Training and Tech Asst.	\$16,750	\$0	\$16,750	\$2,000	\$1,000	\$500	\$2,000	\$4,500	\$1,000	\$2,750	\$2,000	\$1,000	\$0
62800	Dues and subscriptions	\$17,175	\$5,130	\$12,045	\$5,500	\$0	\$145	\$0	\$6,400	\$0	\$0	\$0	\$0	\$0
63700	Software Service/Warranty	\$6,760	\$0	\$6,760	\$5,760	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
63701	Computer Software	\$900	\$0	\$900	\$0	\$0	\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$0
63800	Program Snacks&Meals	\$500	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64550	Support ER Home Repair	\$335,000	\$0	\$335,000	\$0	\$0	\$335,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64750	Support ER Services	\$305,000	\$0	\$305,000	\$0	\$0	\$0	\$0	\$0	\$0	\$305,000	\$0	\$0	\$0
64775	St.Vincent Collaborative - Homeless Rent Support	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0
83000	Fiscal Cost Center	\$114,695	\$114,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
84000	Management & General Cost Center	\$228,272	\$228,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Admin	\$0	-\$512,782	\$512,782	\$18,065	\$27,793	\$38,910	\$41,690	\$97,276	\$52,807	\$182,044	\$33,352	\$20,845	\$0
87508	CSBG Admin Allocation	\$512,782	-\$512,782	\$512,782	\$18,065	\$27,793	\$38,910	\$41,690	\$97,276	\$52,807	\$182,044	\$33,352	\$20,845	\$0
	Operation Total	\$3,502,940	\$0	\$3,502,940	\$168,177	\$166,633	\$528,811	\$136,869	\$661,244	\$279,849	\$972,115	\$148,846	\$159,296	\$281,101

Total - Oper+Admin	\$4,015,722	\$0	\$4,015,722	\$186,243	\$194,426	\$567,721	\$178,559	\$758,519	\$332,655	\$1,154,159	\$182,198	\$180,141	\$281,101
Total Allocation	\$4,015,722												
Remaining Amount	\$4,015,722	\$682,673	must be no more than 17% of total										
	\$0	12.77%	= actual admin %										

	Operating Total	Capacity Bldg.	Donnellan Shelters	Home Repair	Housing Counseling	Legal Clinic	Micro	ER Services	Preble Case Mgt. & Support	Harding Place	WCCS	
Full Time Employees = FTE	FTE's	18.45	0.65	1.00	1.40	1.50	3.50	1.90	6.55	1.20	0.75	0.00
	CSBG Admin	\$512,782	\$18,065	\$27,793	\$38,910	\$41,690	\$97,276	\$52,807	\$182,044	\$33,352	\$20,845	\$0
	Admin per FTE	\$27,793										
	Tech Cost Pool	\$126,175										
	Tech cost pool per FTE	\$6,839	\$4,445	\$6,839	\$9,574	\$10,258	\$23,936	\$12,994	\$44,794	\$8,207	\$5,129	
Spending Per Quarter (8 Qtrs - divided by 8)		\$23,280	\$24,303	\$70,965	\$22,320	\$94,815	\$41,582	\$144,270	\$22,775	\$22,518	\$35,138	

WCCS	\$281,100
Growth Together Employment Program	\$163,038
WCCS ER Services	\$118,062
	\$20,380
	\$14,758
	\$281,100

Management & General Cost Center - includes overall management and general costs of operating agency programs. Costs are allocated on the basis of program labor hours to total agency labor hours.
Fiscal Cost Center - includes overall costs of operating and managing the fiscal aspects of agency programs. Costs are allocated on the basis of program fiscal transactions (Deposits, vouchers, checks, journal entries) to total agency fiscal transactions.
Technology Cost Center - includes services fees for computers, telephone, internet, network, and related technologies. Costs are allocated on the basis of program labor hours to total agency labor hours.
***Fringe Rate** is 30% - includes: FICA Contribution Employee Share, Workers Compensation, Unemployment, Medical Insurance, Retirement 401(k), Retirement Defined Benefit Plan, Life Insurance, Disability.