

Miami Valley Community Action Partnership
Community Services Block Grant (CSBG) 2024-2025
Preliminary Draft Budget for Public Comment Period
October 19, 2023

Grant Award: \$4,015,722

GL Code	Budget Category	TOTAL			Administrative Expenses	Capacity Building	Donnellan Shelter - Emergency Housing	Donnellan Shelter - Transitional Housing	Harding Place Transitional Housing	Emergency Home Repair	Emergency Services	Housing and Financial Counseling	Legal Clinic	Micro Enterprise	Preble County Case Management & Supportive Services
		GRAND TOTAL	Admin	Operating	Admin	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
	1. Salaries	\$ 2,074,640	\$ 143,452	\$ 1,931,188	\$ 143,452	\$ 197,203	\$ 68,816	\$ 38,849	\$ 57,536	\$ 19,385	\$ 595,106	\$ 157,992	\$ 502,950	\$ 143,953	\$ 149,397
50000	Salaries	\$ 2,074,640	\$ 143,452	\$ 1,931,188	\$ 143,452	\$ 197,203	\$ 68,816	\$ 38,849	\$ 57,536	\$ 19,385	\$ 595,106	\$ 157,992	\$ 502,950	\$ 143,953	\$ 149,397
	2. Fringes	\$ 603,293	\$ 43,035	\$ 560,257	\$ 43,035	\$ 59,161	\$ 12,903	\$ 11,655	\$ 17,261	\$ 5,816	\$ 167,175	\$ 47,398	\$ 150,885	\$ 43,186	\$ 44,819
50500	Fringes ¹	\$ 603,293	\$ 43,035	\$ 560,257	\$ 43,035	\$ 59,161	\$ 12,903	\$ 11,655	\$ 17,261	\$ 5,816	\$ 167,175	\$ 47,398	\$ 150,885	\$ 43,186	\$ 44,819
	3. Consultation/Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	4. Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	5. Space Costs	\$ 326,429	\$ 13,500	\$ 312,929	\$ 13,500	\$ 20,000	\$ 10,000	\$ 20,643	\$ 110,286	\$ -	\$ 72,000	\$ 15,000	\$ 30,000	\$ 20,000	\$ 15,000
87500	Dayton Facility Allocation	\$ 110,000	\$ 5,000	\$ 105,000	\$ 5,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 15,000	\$ 30,000	\$ 20,000	\$ -
87501	Darke Facility Allocation	\$ 32,000	\$ 2,000	\$ 30,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
87502	Greene Facility Allocation	\$ 25,500	\$ 4,000	\$ 21,500	\$ 4,000	\$ -	\$ 3,000	\$ 3,500	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
87503	Preble Facility Allocation	\$ 23,500	\$ 1,500	\$ 22,000	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 15,000
87504	Donnellan Shelter Facility Allocation	\$ 35,429	\$ 1,000	\$ 34,429	\$ 1,000	\$ -	\$ 7,000	\$ 17,143	\$ 10,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
87507	Harding Place Facility Allocation	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6. Supplies/Equipment	\$ 202,840	\$ 10,660	\$ 192,180	\$ 10,660	\$ 18,680	\$ 5,360	\$ 9,320	\$ 6,760	\$ 1,040	\$ 63,600	\$ 17,820	\$ 38,400	\$ 13,520	\$ 17,680
55000	Office Supplies	\$ 5,700	\$ -	\$ 5,700	\$ -	\$ 1,000	\$ 700	\$ 500	\$ -	\$ -	\$ 2,000	\$ 500	\$ 1,000	\$ -	\$ -
54700	Postage	\$ 3,700	\$ -	\$ 3,700	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 1,200	\$ 1,000	\$ -	\$ -
86000	Technology Cost Pool ²	\$ 193,440	\$ 10,660	\$ 182,780	\$ 10,660	\$ 17,680	\$ 4,160	\$ 8,320	\$ 6,760	\$ 1,040	\$ 61,100	\$ 16,120	\$ 36,400	\$ 13,520	\$ 17,680
	7. Other Direct Costs	\$ 808,521	\$ 349,529	\$ 458,993	\$ 349,529	\$ 20,390	\$ -	\$ -	\$ 10,400	\$ -	\$ 168,000	\$ -	\$ 260,203	\$ -	\$ -
51500	Stipends	\$ 10,400	\$ -	\$ 10,400	\$ -	\$ -	\$ -	\$ -	\$ 10,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54200	Dues & Subscriptions	\$ 20,272	\$ -	\$ 20,272	\$ -	\$ 20,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54350	Insurance - Liability	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	
55030	Computer Software	\$ 9,500	\$ -	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 1,500	\$ -	
57020	Drug & Alcohol Testing	\$ 1,082	\$ 1,000	\$ 82	\$ 1,000	\$ 82	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
57040	Employment Verification Check	\$ 136	\$ 100	\$ 36	\$ 100	\$ 36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
60000	Assistance to Individuals	\$ 388,703	\$ -	\$ 388,703	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ 243,703	\$ -	
68000	Support St Vincent Collaborative	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	
83000	Fiscal Cost Center ³	\$ 91,286	\$ 91,286	\$ -	\$ 91,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
84000	M&G Cost Center ⁴	\$ 257,143	\$ 257,143	\$ -	\$ 257,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	8. Administrative Allocation	\$ -	\$ (560,176)	\$ 560,176	\$ (560,176)	\$ 53,878	\$ 12,677	\$ 25,354	\$ 20,601	\$ 6,339	\$ 186,197	\$ 49,124	\$ 110,926	\$ 41,201	\$ 53,878
	CSBG Administrative Allocation ⁵	\$ -	\$ (560,176)	\$ 560,176	\$ (560,176)	\$ 53,878	\$ 12,677	\$ 25,354	\$ 20,601	\$ 6,339	\$ 186,197	\$ 49,124	\$ 110,926	\$ 41,201	\$ 53,878
	GRAND TOTAL: Operating & Administrative	\$ 4,015,722	\$ -	\$ 4,015,722	\$ -	\$ 369,312	\$ 109,756	\$ 105,821	\$ 222,844	\$ 32,579	\$ 1,252,078	\$ 287,334	\$ 1,093,364	\$ 261,860	\$ 280,774
	Anticipated Spending per Quarter ⁶	\$ 501,965	\$ -	\$ 501,965	\$ -	\$ 46,164	\$ 13,719	\$ 13,228	\$ 27,855	\$ 4,072	\$ 141,509	\$ 35,917	\$ 136,671	\$ 32,733	\$ 35,097

BUDGET NOTES:

- Fringe rate is 31% and includes FICA Contribution Employee Share; Workers Compensation; Unemployment; Medical Insurance; Retirement 401(k); Retirement Defined Benefit Plan; Life Insurance; Disability Insurance.
- Technology Cost Pool includes service fees for computers, telephones, internet, network, copiers, document destruction, and related information technology expenses. Costs are allocated on the basis of program labor hours to total agency labor hours. The cost is \$10,400 per FTE for the two-year grant term.
- 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, etc.) to total agency fiscal transactions.
- Management & General (M&G) 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.
- The CSBG grant limits administrative expenses to 17% of the total award amount. The administrative percentage in this budget is 13.95% of the total award amount, well under the maximum threshold. The administrative costs are divided across all CSBG programs at a rate of \$31,6936 per operating FTE. This budget includes 18.7 FTEs (17.68 operating FTEs and 1.025 admin FTEs) for the two-year grant period.
- Anticipated spending per quarter divides each program's budget by 8 to project spending over the two-year grant period (four quarters in 2024 and four quarters in 2025).