Miami Valley Community Action Partnership

Community Services Block Grant (CSBG) 2026-2027

DRAFT BUDGET

Grant Award: $3,535,021

	TOTAL	Administrative Expenses	Capacity Building	Donnellan Emergency Family Shelter	Donnellan Transitional Family Shelter	Emergency Home Repair	Financial and Housing Counseling	Harding Place Transitional Housing	Legal Clinic	Metropolitan Housing Authorities		Preble County TCP	Support Services			
										Darke	*Preble*		*Darke*	*Greene*	*Mont.*	*Preble*
Budget Category	GRAND TOTAL	Admin	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating	Operating
1. Salaries	**$ 1,509,546**	**$ 86,737**	**$ 350,905**	**$ 57,991**	**$ 52,612**	**$ 4,069**	**$ 187,402**	**$ 62,197**	**$ 235,626**	**$ 13,672**	**$ 121,968**	**$ 88,905**	**$ 169,951**	**$ -**	**$ -**	**$ 77,511**
Salaries	$ 1,509,546	$ 86,737	$ 350,905	$ 57,991	$ 52,612	$ 4,069	$ 187,402	$ 62,197	$ 235,626	$ 13,672	$ 121,968	$ 88,905	$ 169,951	$ -	$ -	$ 77,511
2. Fringes[1]	**$ 452,864**	**$ 26,021**	**$ 105,272**	**$ 17,397**	**$ 15,784**	**$ 1,221**	**$ 56,221**	**$ 18,659**	**$ 70,688**	**$ 4,102**	**$ 36,590**	**$ 26,671**	**$ 50,985**	**$ -**	**$ -**	**$ 23,253**
Fringes	$ 452,864	$ 26,021	$ 105,272	$ 17,397	$ 15,784	$ 1,221	$ 56,221	$ 18,659	$ 70,688	$ 4,102	$ 36,590	$ 26,671	$ 50,985	$ -	$ -	$ 23,253
3. Consultation/Contracts	**$ 187,000**	**$ -**	**$ 117,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 30,000**	**$ 40,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Consultants	$ 187,000	$ -	$ 117,000	$ -	$ -	$ -	$ -	$ -	$ 30,000	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ -
4. Travel	**$ -**															
5. Space Costs[2]	**$ 447,042**	**$ 21,580**	**$ 4,904**	**$ 27,537**	**$ 111,846**	**$ -**	**$ 8,734**	**$ 150,511**	**$ 32,057**	**$ 13,000**	**$ 13,040**	**$ 13,040**	**$ 44,042**	**$ -**	**$ -**	**$ 6,753**
Dayton Facility Allocation	$ 47,030	$ 1,335	$ 4,904	$ -	$ -	$ -	$ 8,734	$ -	$ 32,057	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Darke Facility Allocation	$ 62,589	$ 5,548	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,000	$ -	$ -	$ 44,042	$ -	$ -	$ -
Greene Facility Allocation	$ 34,373	$ 8,674	$ -	$ 2,397	$ 4,783	$ -	$ -	$ 18,519	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Preble Facility Allocation	$ 38,000	$ 5,168	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,040	$ 13,040	$ -	$ -	$ -	$ 6,753
Don. Shelter Facility Allocation	$ 133,058	$ 856	$ -	$ 25,140	$ 107,062	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Harding Place Facility Allocation	$ 131,992	$ -	$ -	$ -	$ -	$ -	$ -	$ 131,992	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6. Supplies/Equipment	**$ 149,200**	**$ 11,597**	**$ 17,622**	**$ 4,390**	**$ 8,899**	**$ 500**	**$ 12,184**	**$ 7,903**	**$ 32,674**	**$ 12,500**	**$ 11,540**	**$ 11,540**	**$ 13,405**	**$ -**	**$ -**	**$ 4,445**
Office Supplies	$ 5,500	$ -	$ 500	$ 500	$ 500	$ 500	$ 500	$ -	$ 500	$ 500	$ 500	$ 500	$ 500	$ -	$ -	$ 500
Postage	$ 1,800	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 800	$ -	$ -	$ -
Furnishings	$ 1,000	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Technology Cost Pool[3]	$ 137,900	$ 11,597	$ 15,122	$ 3,890	$ 6,899	$ -	$ 11,684	$ 6,403	$ 32,174	$ 12,000	$ 11,040	$ 11,040	$ 12,105	$ -	$ -	$ 3,945
WAN-Spectrum	$ 3,000	$ -	$ -	$ -	$ 1,500	$ -	$ -	$ 1,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
7. Other Direct Costs	**$ 789,369**	**$ 418,367**	**$ 48,510**	**$ -**	**$ -**	**$ 34,492**	**$ -**	**$ 5,000**	**$ 203,000**	**$ -**	**$ -**	**$ -**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**
Stipends	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Training & Technical Assistance	$ 8,000	$ -	$ 8,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Outreach	$ 5,000	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Printing & Publications	$ 2,400	$ -	$ 2,400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Dues & Subscriptions	$ 35,770	$ 17,060	$ 18,710	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Insurance - Liability	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Software	$ 22,000	$ -	$ 14,000	$ -	$ -	$ -	$ -	$ -	$ 8,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Drug & Alcohol Testing	$ 200	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Criminal Record Check	$ 200	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Assistance to Individuals	$ 306,492	$ -	$ -	$ -	$ -	$ 34,492	$ -	$ -	$ 192,000	$ -	$ -	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Fiscal Cost Center[4]	$ 175,179	$ 175,179	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
M&G Cost Center[5]	$ 226,128	$ 226,128	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL: Operating & Administrative	**$ 3,535,021**	**$ 564,303**	**$ 644,214**	**$ 107,315**	**$ 189,140**	**$ 40,281**	**$ 264,540**	**$ 244,270**	**$ 604,045**	**$ 83,274**	**$ 183,138**	**$ 140,156**	**$ 298,382**	**$ 20,000**	**$ 20,000**	**$ 131,962**

1. Fringe rate is 30% and includes FICA Contribution Employee Share; Workers Compensation; Unemployment; Medical Insurance; Retirement 401(k); Retirement Defined Benefit Plan; Life Insurance; Disability Insurance.

2. Space costs include building maintenance, janitorial costs, security, utilities, and other costs associated with maintaining physical facilities. Costs are allocated on the basis of square footage used by program.

3. 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.

4. 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.

5. 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 20% of the total award amount. The administrative percentage in this budget is 15.96% of the total award amount, well under the maximum threshold.