

Arkansas Department of Human Services (DCO/Office of Program and Grant Management)

COMMUNITY SERVICES BLOCK GRANT (CSBG) Discretionary Grant Budget Instructions

Submission Instructions:

Complete and submit the FY 2024 Discretionary Budget in MS Excel format.

The Preparer and Approver must sign the Summary Page. The signed Summary page may be submitted as a PDF.

Discretionary Budget Workbook

Please enter the requested information into the yellow highlighted cells. All subtotals and totals auto-calculate.

Summary Page

- If applicant is a Community Action Agency, use the drop-down menu to **enter name of the agency on the summary page**. This information will populate the entire workbook.
- **Service Area:** List all counties in the applicant's CSBG service area.
- **CSBG Allocation:** Enter the amount of funds requested by category and in total for the discretionary grant application.

NOTE: DO NOT ENTER ANY INFORMATION ON SUMMARY PAGE FOR BUDGET CATEGORIES. THIS WILL POPULATE FROM WORKSHEETS.

Personnel B.1 – Budget Support Sheet B.1

Section 1: Administrative & Management Staff

- Identify and enter the CSBG Administrative and Management staff position (not staff name)
Example: Executive Director, CFO, HR, Accounting, IT, Admin Assistant, Program Manager (administrative duties), etc.
- Enter the number of months this staff position is supported by CSBG
- Enter the annual salary of this staff position
- Enter the percent of CSBG support
- If you have an Indirect Cost Rate, verify that Administrative or Management Staff reflected in B.1 are not covered by your Indirect Cost Rate.

Section 2: Program Staff/Direct Client Support Staff

- Identify and enter the Program Staff/Direct Client Support Staff position (not staff name)
Example: Case Worker, Program Manager (working directly with clients or planning or coordination functions), Coordinator, Client Specialist, Program Specialist, Intake Worker, CSBG Planning and Coordination Staff, etc.
- Enter the number of months this staff position is supported by CSBG
- Enter the annual salary of this staff position
- Enter the percent of CSBG support

Fringe Benefits – Budget Support Sheet B.2

Administrative & Management Staff

Enter the CSBG related costs budgeted for staff positions on Personnel B.1. **DO NOT** provide percentages but break down each cost.

- F.I.C.A.
- Unemployment Insurance
- Workman’s Comp Insurance
- Health Insurance
- Dental Insurance
- Life Insurance
- Retirement Contribution
- Other: List any other related fringe benefits costs

Travel – Budget Support Sheet B.3

Enter the CSBG related costs budgeted for:

- Local travel (miles and rate). **This rate may not exceed the CURRENT APPROVED state rate** of .52 per mile.
- Per diem
- Non-local travel for CSBG paid staff attending CSBG related events

Equipment – Budget Support Sheet B.4

CSBG Equipment. There are separate sections for Purchases and Leases, in each section enter the:

- Equipment description
- Number of units
- Information on the brand and model
- Total Unit cost (not just the CSBG portion)
- Percentage budgeted to CSBG

Supplies – Budget Support Sheet B.5

Supplies related to the proposed project include, but not limited to consumable supplies, electronic computers, printers, printer ink, paper, etc.

Contractual – Budget Support Sheet B.6

Enter the CSBG related costs budgeted that are the costs requiring a contract (excluding equipment):

- Professional Consultants
- Other Costs. Example: contracts for janitorial service, security services, computer maintenance or user fee costs.
- Total Cost (not just CSBG portion)
- Percentage budgeted to CSBG

Other Office Expenses – Budget Support Sheet B.7

Other expenses include **rent for facilities, ALL insurance, utilities, computer software, telephone, internet, vehicle maintenance, publications, copying, etc.**

Enter the:

- Other Items related to the CSBG program.
- Total Costs
- Percent budgeted to CSBG

Case Management and Family Development Direct Services – Budget Support Sheet B.8

No personnel costs are to be entered in this section

Direct Services to Case Management Clients to Transition into Self-Sufficiency or Transition Out of Poverty

- Enter the amount of funds budgeted for Direct Services for Case Management Clients working to transition into Self-Sufficiency or Transition Out of Poverty.
- The funds for TOP client assistance are for services to assist case managed clients obtain education and/or employment to transition into Self-Sufficiency or transition out of poverty. These funds are specifically for employment, education, and removing barriers for employment. Examples: **testing fees, certification costs, uniforms, equipment/tools for employment, transportation to/from school/work, etc. and can include assistance with rent and other expenses for persons receiving case management/family development services to Transition Out of Poverty or to Transition to Self-Sufficiency.**
- Include a copy of the board approved Transition into Self-Sufficiency/Transition Out of Poverty Plan for CSBG funds

Indirect Costs Budget Sheet B.9

- Enter the amount of funds budgeted for Indirect Costs if the agency has an approved Indirect Cost Plan from a cognizant agency or if participating in the de minimis cost rate.
- Attach a copy of the supporting documents for the Indirect Cost rate from the cognizant agency or supporting documents for the basis of the de minimis cost rate.