

Exhibit B Line Item Budget and Budget Detail

Subrecipient		
Line Item	Line Item Description	SFY 20 BUDGET
520300	CLASSIFIED PERMANENT POSITIONS - FT	\$0.00
520400	CLASSIFIED PERMANENT POSITIONS - PT	\$0.00
520500	TEMPORARY POSITIONS - FT & PT	\$0.00
PERSONNEL SERVICES TOTAL		\$0.00
521100	GROUP INSURANCE PREMIUM	\$0.00
521200	RETIREMENT CONTRIBUTIONS	\$0.00
521300	F.I.C.A.	\$0.00
521400	WORKER'S COMPENSATION	\$0.00
521500	UNEMPLOYMENT COMPENSATION PREMIUM	\$0.00
521600	EMPLOYEE LIABILITY INSURANCE PREMIUM	\$0.00
521900	OTHER EMPLOYEE BENEFITS	\$0.00
EMPLOYEE BENEFITS TOTAL		\$0.00
535200	PROFESSIONAL SERVICES	
535300	OTHER SERVICES	
535400	AUDIT SERVICES	
CONTRACTUAL SERVICES TOTAL		\$0.00
542100	EMPLOYEE IN-STATE MILEAGE & FARES	
542200	EMPLOYEE IN-STATE MEALS & LODGING	
542300	BOARD & COMMISSION MEMBER IN-STATE TRAVEL	
542500	TRANSPORTATION - FUEL & OIL	
542600	TRANSPORTATION - NON-TAXABLE - PARTS & SUPPLIES, TAXABLE - MAINTENANCE & REPAIR SERVICES	
542700	TRANSPORTATION - TRANSPORTATION INSURANCE	
542900	OTHER TRAVEL	
TRAVEL AND TRANSPORTATION TOTAL		\$0.00
543100	MAINTENANCE - GROUND & ROADWAYS	
543200	MAINTENANCE - FURNITURE FIXTURES & EQUIPMENT	
543300	MAINTENANCE - BUILDING & STRUCTURES	
543400	MAINTENANCE - PROPERTY INSURANCE	
543500	MAINTENANCE - MAINTENANCE SUPPLIES	
543700	MAINTENANCE - MAINTENANCE SERVICES	
543900	OTHER MAINTENANCE	
544100	SUPPLIES - OFFICE SUPPLIES	
544400	SUPPLIES - FIELD SUPPLIES	
544800	SUPPLIES - EDUCATION & RECREATIONAL SUPPLIES	
544900	SUPPLIES - INVENTORY EXEMPT	
545600	REPORTING & RECORDS	

Exhibit B Line Item Budget and Budget Detail

545900	PRINTING & PHOTOGRAPHIC SERVICE	
546100	POSTAGE & MAIL SERVICE	
546200	BOND PREMIUMS	
546300	UTILITIES	
546400	RENT OF LAND OR BUILDINGS	
546500	RENT OF EQUIPMENT	
546600	COMMUNICATIONS	
546700	SUBSCRIPTIONS & DUES	
546800	EMPLOYEE TRAINING & EDUCATION	
546801	BOARD MEMBER TRAINING & EDUCATION	
546900	ADVERTISING	
ADMINISTRATIVE EXPENSE TOTAL		\$0.00
547300	CARE & SUPPORT	
547900	MISCELLANEOUS EXPENSE	
OTHER OPERATING COST TOTAL		\$0.00
548200	FURNITURE & FIXTURES	
548400	OTHER EQUIPMENT	
548800	AUTOMOTIVE AND AIRCRAFT	
CAPITAL OUTLAY TOTAL		\$0.00
549600	EMPLOYEE OUT OF STATE MILEAGE & FARES	
549700	EMPLOYEE OUT OF STATE MEALS & LODGING	
549800	BOARD MEMBER - OUT-OF-STATE MILEAGE & FARES	
549900	BOARD MEMBER - OUT-OF-STATE MEALS & LODGING	
OUT OF STATE TOTAL		\$0.00
555100	OTHER FINANCING USES (15% Adm. Indirect Cost)	
OTHER FINANCING USES TOTAL		\$0.00
GRAND TOTAL		\$0.00

CSBG BUDGET-- DETAILED JUSTIFICATION FORM

Line Item Category 520xxx

Sheet 1 of 7

Salaries

Permanent Position- FT		Normal hours Budgeted for Postion	X	Hourly Rate for Position	=	Total Annual Salary	X	Percentage of time charged to CSBG	Total Charged to CSBG
EXAMPLE:	<i>Client Agent</i>	2080	X	\$10.00	=	\$20,800.00	X	50%	\$10,400
1			X		=	\$0.00	X		\$0.00
2			X		=	\$0.00	X		\$0.00
3			X		=	\$0.00	X		\$0.00
4			X		=	\$0.00	X		\$0.00
5			X		=	\$0.00	X		\$0.00
6			X		=	\$0.00	X		\$0.00
7			X		=	\$0.00	X		\$0.00
8			X		=	\$0.00	X		\$0.00
9			X		=	\$0.00	X		\$0.00
10			X		=	\$0.00	X		\$0.00
11			X		=	\$0.00	X		\$0.00
12			X		=	\$0.00	X		\$0.00
13			X		=	\$0.00	X		\$0.00
14			X		=	\$0.00	X		\$0.00
15			X		=	\$0.00	X		\$0.00
16			X		=	\$0.00	X		\$0.00
17			X		=	\$0.00	X		\$0.00
18			X		=	\$0.00	X		\$0.00
19			X		=	\$0.00	X		\$0.00
20			X		=	\$0.00	X		\$0.00
21			X		=	\$0.00	X		\$0.00
22			X		=	\$0.00	X		\$0.00
23			X		=	\$0.00	X		\$0.00
24			X		=	\$0.00	X		\$0.00
25			X		=	\$0.00	X		\$0.00
26			X		=	\$0.00	X		\$0.00
27			X		=	\$0.00	X		\$0.00
28			X		=	\$0.00	X		\$0.00
29			X		=	\$0.00	X		\$0.00
30			X		=	\$0.00	X		\$0.00

FT PERM POSITIONS GRAND TOTAL **\$0.00**

Temporary Positions - FT & PT		Normal hours Budgeted for Postion	X	Hourly Rate for Position	=	Total Annual Salary	X	Percentage of time charged to CSBG	Total Charged to CSBG
1			X		=	\$0.00	X		\$0.00
2			X		=	\$0.00	X		\$0.00
3			X		=	\$0.00	X		\$0.00
4			X		=	\$0.00	X		\$0.00
5			X		=	\$0.00	X		\$0.00
6			X		=	\$0.00	X		\$0.00
7			X		=	\$0.00	X		\$0.00
8			X		=	\$0.00	X		\$0.00
9			X		=	\$0.00	X		\$0.00
10			X		=	\$0.00	X		\$0.00

TEMP POSITIONS GRAND TOTAL **\$0.00**

Permanent Position - PT		Normal hours Budgeted for Postion	X	Hourly Rate for Position	=	Total Annual Salary	X	Percentage of time charged to CSBG	Total Charged to CSBG
1			X		=	\$0.00	X		\$0.00
2			X		=	\$0.00	X		\$0.00
3			X		=	\$0.00	X		\$0.00
4			X		=	\$0.00	X		\$0.00

PT PERM POSITIONS GRAND TOTAL **\$0.00**

CSBG BUDGET JUSTIFICATION FORM

Line Item 521200

Retirement

	Position	Annual Share of Retirement For positions Listed in 520xxx	Annual Employer Share Percentage		Total Amount	Total Percentage charged to CSBG	Total Charged to CSBG
1		\$0.00	X	=	\$0	X 0%	\$0
2		\$0.00	X	=	\$0	X 0%	\$0
3		\$0.00	X	=	\$0	X 0%	\$0
4		\$0.00	X	=	\$0	X 0%	\$0
5		\$0.00	X	=	\$0	X 0%	\$0
6		\$0.00	X	=	\$0	X 0%	\$0
7		\$0.00	X	=	\$0	X 0%	\$0
8		\$0.00	X	=	\$0	X 0%	\$0
9		\$0.00	X	=	\$0	X 0%	\$0
10		\$0.00	X	=	\$0	X 0%	\$0
11		\$0.00	X	=	\$0	X 0%	\$0
12		\$0.00	X	=	\$0	X 0%	\$0
13		\$0.00	X	=	\$0	X 0%	\$0
14		\$0.00	X	=	\$0	X 0%	\$0
15		\$0.00	X	=	\$0	X 0%	\$0
16		\$0.00	X	=	\$0	X 0%	\$0
17		\$0.00	X	=	\$0	X 0%	\$0
18		\$0.00	X	=	\$0	X 0%	\$0
19		\$0.00	X	=	\$0	X 0%	\$0
20		\$0.00	X	=	\$0	X 0%	\$0
21		\$0.00	X	=	\$0	X 0%	\$0
22		\$0.00	X	=	\$0	X 0%	\$0
23		\$0.00	X	=	\$0	X 0%	\$0
24		\$0.00	X	=	\$0	X 0%	\$0
25		\$0.00	X	=	\$0	X 0%	\$0
26		\$0.00	X	=	\$0	X 0%	\$0
27		\$0.00	X	=	\$0	X 0%	\$0
28		\$0.00	X	=	\$0	X 0%	\$0
29		\$0.00	X	=	\$0	X 0%	\$0
30		\$0.00	X	=	\$0	X 0%	\$0
31		\$0.00	X	=	\$0	X 0%	\$0
32		\$0.00	X	=	\$0	X 0%	\$0
33		\$0.00	X	=	\$0	X 0%	\$0
34		\$0.00	X	=	\$0	X 0%	\$0
35		\$0.00	X	=	\$0	X 0%	\$0
36		\$0.00	X	=	\$0	X 0%	\$0
37		\$0.00	X	=	\$0	X 0%	\$0
38		\$0.00	X	=	\$0	X 0%	\$0
39		\$0.00	X	=	\$0	X 0%	\$0
40		\$0.00	X	=	\$0	X 0%	\$0
41		\$0.00	X	=	\$0	X 0%	\$0
42		\$0.00	X	=	\$0	X 0%	\$0
43		\$0.00	X	=	\$0	X 0%	\$0
44		\$0.00	X	=	\$0	X 0%	\$0
GRAND TOTAL							\$0.00

CSBG BUDGET JUSTIFICATION FORM

Line Item 521300

FICA

	Position	Annual Salary For positions Listed in 520xxx	Agency FICA Percentage Rate		Total Amount	Total Percentage charged to CSBG	Total Charged to CSBG
1		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
2		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
3		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
4		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
5		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
6		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
7		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
8		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
9		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
10		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
11		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
12		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
13		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
14		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
15		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
16		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
17		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
18		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
19		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
20		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
21		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
22		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
23		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
24		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
25		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
26		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
27		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
28		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
29		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
30		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
31		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
32		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
33		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
34		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
35		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
36		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
37		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
38		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
39		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
40		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
41		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
42		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
43		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
44		\$0.00	X 7.65%	=	\$0	X 0%	\$0.00
						GRAND TOTAL	\$0.00

CSBG BUDGET JUSTIFICATION FORM

Line Item 521400

Worker's Compensation

	Position	Annual Salary For positions Listed in 520xxx	Agency Worker's Comp Percentage Rate		Total Amount		Total Percentage charged to CSBG	Total Charged to CSBG
1		\$0.00	X	=	\$0	X	0%	\$0
2		\$0.00	X	=	\$0	X	0%	\$0
3		\$0.00	X	=	\$0	X	0%	\$0
4		\$0.00	X	=	\$0	X	0%	\$0
5		\$0.00	X	=	\$0	X	0%	\$0
6		\$0.00	X	=	\$0	X	0%	\$0
7		\$0.00	X	=	\$0	X	0%	\$0
8		\$0.00	X	=	\$0	X	0%	\$0
9		\$0.00	X	=	\$0	X	0%	\$0
10		\$0.00	X	=	\$0	X	0%	\$0
11		\$0.00	X	=	\$0	X	0%	\$0
12		\$0.00	X	=	\$0	X	0%	\$0
13		\$0.00	X	=	\$0	X	0%	\$0
14		\$0.00	X	=	\$0	X	0%	\$0
15		\$0.00	X	=	\$0	X	0%	\$0
16		\$0.00	X	=	\$0	X	0%	\$0
17		\$0.00	X	=	\$0	X	0%	\$0
18		\$0.00	X	=	\$0	X	0%	\$0
19		\$0.00	X	=	\$0	X	0%	\$0
20		\$0.00	X	=	\$0	X	0%	\$0
21		\$0.00	X	=	\$0	X	0%	\$0
22		\$0.00	X	=	\$0	X	0%	\$0
23		\$0.00	X	=	\$0	X	0%	\$0
24		\$0.00	X	=	\$0	X	0%	\$0
25		\$0.00	X	=	\$0	X	0%	\$0
26		\$0.00	X	=	\$0	X	0%	\$0
27		\$0.00	X	=	\$0	X	0%	\$0
28		\$0.00	X	=	\$0	X	0%	\$0
29		\$0.00	X	=	\$0	X	0%	\$0
30		\$0.00	X	=	\$0	X	0%	\$0
31		\$0.00	X	=	\$0	X	0%	\$0
32		\$0.00	X	=	\$0	X	0%	\$0
33		\$0.00	X	=	\$0	X	0%	\$0
34		\$0.00	X	=	\$0	X	0%	\$0
35		\$0.00	X	=	\$0	X	0%	\$0
36		\$0.00	X	=	\$0	X	0%	\$0
37		\$0.00	X	=	\$0	X	0%	\$0
38		\$0.00	X	=	\$0	X	0%	\$0
39		\$0.00	X	=	\$0	X	0%	\$0
40		\$0.00	X	=	\$0	X	0%	\$0
41		\$0.00	X	=	\$0	X	0%	\$0
42		\$0.00	X	=	\$0	X	0%	\$0
43		\$0.00	X	=	\$0	X	0%	\$0
44		\$0.00	X	=	\$0	X	0%	\$0
	GRAND TOTAL							\$0

