

## AGENDA ITEM # IV-A.

CSBG FY 2017

Approved by the HSC 7-13-16

SUBCONTRACT ALLOCATIONS		
Applicant Agency	FY 2016 Allocation	Recommended 2017 Allocation Amount
Beaver County Food Network	\$ 18,000	\$ 10,000
Dove Center	\$ 6,000	\$ -
Garfield County Care & Share	\$ 15,000	\$ 10,000
Iron County Care & Share	\$ 17,500	\$ 17,000
Kane County Care & Share	\$ 15,000	\$ 11,400
New Frontiers for Families	\$ 9,000	\$ 11,400
TURN Community Services	\$ -	\$ 9,100
TLC	\$ -	\$ 11,400
<b>SUBCONTRACT TOTALS</b>	<b>\$ 80,500</b>	<b>\$ 80,300</b>

BUSINESS EXPENSES		
Applicant Agency	FY 2016 Allocation	Recommended 2017 Allocation Amount
Salary and Wages	\$ 93,000.00	\$ 90,000.00
Fringe Benefits	\$ 60,000.00	\$ 60,000.00
Travel	\$ 4,500.00	\$ 6,000.00
Space Costs	\$ 8,000.00	\$ 8,000.00
Consumable Supplies	\$ 3,000.00	\$ 5,000.00
Communications	\$ 4,500.00	\$ 4,500.00
Equipment	\$ 500.00	\$ 2,000.00
<b>BUSINESS EXPENSES TOTAL</b>	<b>\$ 173,500.00</b>	<b>\$ 175,500.00</b>

UNCLASSIFIED OTHER		
Applicant Agency	FY 2016 Allocation	Recommended 2017 Allocation Amount
Direct Client (Total of all Counties)		
<i>Beaver</i>	\$ 1,000.00	\$ 1,000.00
<i>Garfield</i>	\$ 1,000.00	\$ 1,000.00
<i>Iron</i>	\$ 7,000.00	\$ 7,000.00
<i>Kane</i>	\$ 1,000.00	\$ 1,000.00
<i>Washington</i>	\$ 7,000.00	\$ 7,000.00
<b>Emergency Discretionary Response Funding**</b>	<b>\$ 14,500.00</b>	<b>\$ 12,100.00</b>
Indirect Costs	\$ 21,000.00	\$ 20,100.00
Memberships/Dues	\$ 5,500.00	\$ 7,000.00
<b>UNCLASSIFIED OTHER</b>	<b>\$ 58,000.00</b>	<b>\$ 56,200.00</b>

<b>FCAOG ALLOCATIONS</b>	<b>\$ 231,500.00</b>	<b>\$ 231,700.00</b>
<b>TOTAL AWARD AMOUNT</b>	<b>\$ 312,000.00</b>	<b>\$ 312,000.00</b>

\* These Awards are Estimates

\*\* Emergency discretionary funds are for client use or disaster response use only.

\*\*\* Any surplus contract amount will be put into discretionary fund to provide direct client services in all counties

**AGENDA ITEM # IV-B.**

**Social Services Block Grant  
FY 2017**

Approved by HSC 5/11/2016

<b>Name of Agency</b>	<b>FY 17 Award</b>
Beaver County Council on Aging	\$ 6,450.00
Dove Center	\$ 6,200.00
Friends of Switchpoint	\$ -
Garfield County Council on Aging	\$ 5,950.00
Iron County Council on Aging	\$ 5,950.00
Kane County Council on Aging	\$ 6,700.00
Learning Center for Families	\$ 4,950.00
New Frontiers for Families	\$ 6,450.00
Red Rock Center for Independence	\$ 5,700.00
TURN Community Services	\$ -
Washington County Council on Aging	\$ 6,200.00
Five County AOG Services	\$ 9,000.00
Direct Client Assistance	\$ 2,042.80
Admin	\$ 6,487.20
<b>Total</b>	<b>\$ 72,080.00</b>