

Exhibit C

Community Service Block Grant FY 20 Budget Justification Narrative

Agency: _____ Date: _____

For descriptions of eligible expenses, see the Expenditure Chart of Accounts, dated July 1, 2011, from the NM Department of Finance and Administration.

(Italicized text are samples as to the format and type of information to be provided. Replace the sample text with your program specific text.)

520300/400/500 Positions – FT, PT, & Temp: Total Budget \$

- No further justification

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

521100/200/300/400/500/600/900 Employee Benefits: Total Budget \$

- No further justification is needed.

535200 Professional Services: Total Budget \$

- List each and every professional service contract you expect to enter into in SFY20.
 - *For example: Name of Contractor for XYZ services at Total Cost. CSBG portion \$xx,xxx. How this contract impacts CSBG*

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

535300 Other Services: Total Budget \$

- List each service contract you expect to enter into in SFY20. Also enter any costs for anticipated Information Technology including the cost of, the need for, and the portion paid by CSBG
 - *For example:*
 - *Two laptops for Board Chair and Dolley Madison to facilitate the taking of CSBG Board Minutes and CSBG portion will be 100%.*
 - *Name of Contractor for XYZ services at Total Cost. CSBG portion \$xx,xxx.*

How this contract impacts CSBG

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

535400 Audit Services: Total Budget \$

- List the auditor contracted to provide audit services.
 - *For example: Name of Auditor for Total Cost. CSBG portion is \$xxx,xxx. This is the X year we have been audited by this firm.*

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

542100 Employee In-State Mileage & Fares: Total Budget \$

- List the staff by name, estimated number of miles, cost per mile, and portion of expense paid from CSBG.
 - *For example: Alexander Hamilton – # miles at cost per mile = \$xx,xxx. CSBG portion is XX%.*
How this trip impacts CSBG

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

542200 Employee In-State Meals & Lodging: Total Budget \$

- List the staff by name, # of overnight stays, rate per night, costs of meals for trip and percentage of expense paid from CSBG.
For example:

- o *Betsy Ross - 8 overnight stays @ 45/night and \$100 for 12 days of meals = \$360.00 (+ per diem amount). CSBG portion is 100% and the purpose of the travel is to set up a 'Help a Senior' weatherization program. Anticipate 2 overnight stays every three months to oversee program implementation.*

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

542300 Board & Commission Member In-State Travel: Total Budget \$

- List the Board Member, the # of overnights, rate per night, the CSBG reason for the travel, and percentage of the cost paid from CSBG.

For example:

- o *Betsy Ross – 4 overnight stays @ 85/night = \$340.00. CSBG portion is 100% and the purpose of the travel is to attend CSBG Board Meetings.*
- o *Betsy Ross – 2 overnight stay @ 55/night = \$110.00. CSBG portion is 75% and the purpose of the travel is to attend a Board Training/Development Seminar.*

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

542500 Transportation – Fuel & Oil: Total Budget \$

- List the # of vehicles funded from CSBG, the fuel cost for each (choose one weekly, monthly, annually), the anticipated # of oil changes and the per oil change per vehicle cost for the budget year. Add the percentage of the costs paid from CSBG.

For example:

- o *5 cars (2 Chevy's/1 Ford Pickup/2 Toyota RAV4s) with a monthly fuel bill of \$130 + 4 annual oil changes @ \$40/per vehicle. $5*(130*12)+5*(40*4)= \$8,600$. CSBG portion is 100%.*

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

542600 Transportation – Parts & Supplies/Maintenance & Repair: Total Budget \$

- List the # of vehicles funded from CSBG and the annual anticipated cost of maintenance and repairs.
 - *For example: 5 vehicles with an anticipated maintenance costs of \$5,000 paid 100% from CSBG.*

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

542700 Transportation Insurance: Total Budget \$

- List the name of the vehicle insurer, the total cost, and the CSBG percentage.
 - Click here to enter text.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

542900 Other Travel: Total Budget \$

- List the staff by name who is taking the travel, nature of the other travel, the cost associated with it, the impact on CSBG, and the percentage funded by CSBG.
 - Click here to enter text.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

543100 Maintenance – Grounds/Roadway: Total Budget \$

- Anticipated costs to maintain grounds and roadways, percentage from CSBG.
 - Click here to enter text.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

543200 Maintenance – Furniture/Fixtures/Equipment: Total Budget \$

- Anticipated costs to maintain furniture and fixtures and equipment, percentage from CSBG.
 - Click here to enter text.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

543300 Maintenance – Building/Structures: Total Budget \$

- Anticipated costs for upkeep on buildings or structures and the percentage funded from CSBG
 - Click here to enter text.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

543400 Maintenance – Property Insurance: Total Budget \$

- List the name of the insurer, the properties insured, the total cost and the CSBG percentage.
 - Click here to enter text.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

543500 Maintenance Supplies: Total Budget \$

- List the anticipated maintenance supplies to be purchased with CSBG funds this year.
 - Click here to enter text.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

543700 Maintenance Services: Total Budget \$

- List all janitorial services contracted to provide maintenance on CSBG funded properties.
 - *For example: The Cleaner Way is contracted to provide janitorial services for the building on Wilding Road. It is an annual contract for \$25,000 and CSBG funds 50% of that cost.*

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
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543900 Other Maintenance: Total Budget \$

- List other maintenance costs not previously discussed above. List the contract name, services provided, total annual contract, and percent funded by CSBG.
 - Click here to enter text.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

544100 Office Supplies: Total Budget \$

- List the anticipated office supplies to be purchased with CSBG funds this year.
 - Click here to enter text.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

544400 Field Supplies: Total Budget \$

- List the anticipated field supplies to be purchased with CSBG funds this year.
 - Click here to enter text.

BAR #	BAR #	BAR #
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Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

544800 Educational/Recreational Supplies: Total Budget \$

- List the individual expenses, their CSBG purpose and how the materials will be used, and the portion paid from CSBG funds.
 - [Click here to enter text.](#)

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

544900 Supplies – Inventory Exempt: Total Budget \$

- Specify the listed expense, and the portion paid from CSBG funds.

[Click here to enter text.](#)

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

545600 Reporting & Records: Total Budget \$

- Specify the listed expense, its CSBG purpose, and the portion paid from CSBG funds.
 - [Click here to enter text.](#)

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

545900**Printing & Photographic Services: Total Budget \$**

- List the individual expenses, their CSBG purpose and how the materials will be used, and the portion paid from CSBG funds.
 - [Click here to enter text.](#)

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

546100**Postage & Mail Service: Total Budget \$**

- Specify the listed expense, and the portion paid from CSBG funds.
 - [Click here to enter text.](#)

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

546200**Bond Premiums: Total Budget \$**

- Specify the bonds, and the portion paid from CSBG funds.
 - [Click here to enter text.](#)

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

546300**Utilities: Total Budget \$**

- List the specific building, the type of utility, the annual cost of the utility, and the portion paid from CSBG funds.
 - [Click here to enter text.](#)

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

546400 Rent of Land/Buildings: Total Budget \$

- List the specific building, the monthly/annual rent, and the portion paid from CSBG funds.
 - Click here to enter text.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

546500 Rent of Equipment: Total Budget \$

- List the equipment rented, its CSBG purpose, and the portion paid from CSBG funds.
 - Click here to enter text.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

546600 Communications: Total Budget \$

- List the number of cell phone, phone lines, and internet service, the monthly cost of each, and the portion paid from CSBG funds.
 - Click here to enter text.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

546700 Subscriptions & Dues: Total Budget \$

- List the specific subscriptions and dues paid, the CSBG purpose of said items, and the portion paid from CSBG funds.
 - Click here to enter text.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

546800 Employee Training & Education: Total Budget \$

- List the staff by name who is taking the training, the registration costs and the costs of any educational materials, the CSBG purpose of the training, and the portion paid from CSBG.
 - [Click here to enter text.](#)

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

546810 Board Member Training & Education: Total Budget \$

- List the Board member by name who is taking the training, the registration costs and the costs of any educational materials, and the portion paid from CSBG.
 - [Click here to enter text.](#)

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

546900 Advertising: Total Budget \$

- Estimate the annual cost of advertising and the portion paid from CSBG funds.
 - [Click here to enter text.](#)

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

547300

Care & Support: Total Budget \$

- List each service/program that will be funded with CSBG and the anticipated number of people served.

- *For example:*

Food Boxes to serve 500 seniors a month at a per unit cost of \$2.25 = \$13,500

Fund a weatherization training program that will serve 10 people between the ages of 16 and 24 to learn skills that will enable the individuals to weatherize homes for community seniors. The program will operate 10 months of the year – December and January will be spent reviewing the effectiveness of the program. The costs will include all equipment needed, protective garments, reading material, and experienced trainers. We expect the monthly costs per individual will be \$300/per student/per month = \$30,000 and will be funded 100% from CSBG.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

547900

Miscellaneous Expense: Total Budget \$

- Specify the listed expense, its CSBG purpose, and the portion paid from CSBG funds.
 - *This would include baggage check fees for airline travel.*
 - Click here to enter text.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

548200

Furniture & Fixtures: Total Budget \$

- Specify the anticipated furniture and fixtures purchases, and the portion paid from CSBG funds.
 - Click here to enter text.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

548400 Other Equipment: Total Budget \$

- Specify the other anticipated equipment purchases, its CSBG purpose, and the portion paid from CSBG funds.
 - [Click here to enter text.](#)

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

548800 Automotive & Aircraft: Total Budget \$

- Specify anticipated automotive purchases, its CSBG purpose, and the portion paid from CSBG funds.
 - [Click here to enter text.](#)

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

549600 Employee Out-of-State Mileage & Fares Total Budget \$

- List the staff by name, number of trips, cost of airfare per trip, CSBG purpose of the out-of-state trip, and portion of expense paid from CSBG.
 - *For example:*
 - *Program Manager – one trip – \$250 round trip – to attend a CAPLAW conference on program management – CSBG portion is 100%.*
 - *Executive Director – two trips - \$700/round trip – to attend two CSBG national conferences – CSBG portion is 100%.*

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

549700

Employee Out-of-State Meals & Lodging Total Budget \$

- List the staff by name, # of overnight stays, rate per night, costs of meals for trip, CSBG purpose of out-of-state travel, and percentage of expense paid from CSBG.

- *For example:*

Betsy Ross – two overnights @ \$55.00/a night – meals total \$150 for 2 ½ days, to attend a CAPLAW conference on program management – CSBG portion is 100%.

George Washington – six days – conference rate of \$129/a night – meals total \$300 for six conference days and four travel days – to attend two CSBG national conferences – CSBG portion is 100%.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification
How this meets a CSBG need	How this meets a CSBG need	How this meets a CSBG need

549800

Board Member Out-of-State Mileage & Fares Total Budget \$

- List the board members by name, number of trips, cost of airfare per trip, and portion of expense paid from CSBG.

- *For example:*

John Marshall – one trip - \$300/round trip – to attend a regional development conference – CSBG portion is 75%.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

549900

Board Member Out-of-State Meals & Lodging: Total Budget \$

- List the Board member, # of overnight stays, rate per night, costs of meals for trip, purpose of out-of-state travel, and percentage of expense paid from CSBG.

- *For example:*

Betsy Ross – two overnight stays @ 95/night and meals for two days and two travel days totaling \$300 – to attend a regional development conference – CSBG portion is 75%.

BAR #	BAR #	BAR #
Dollar amount	Dollar amount	Dollar amount
Justification	Justification	Justification

555100 Other Financing Uses: Total Budget \$

- 15% Admin. Indirect Cost
 - [Click here to enter text.](#)