

COMMUNITY ACTION AGENCY  
 Agency Budget 2021

TOTAL  
 BUDGET

TOTAL BUDGETED GRANTS:

GRANTS	22,507,398.00
INKIND	3,074,927.75
	25,582,325.75

6009 INDIRECT COSTS	47,217.00
6010 SALARIES	10,943,713.84
6011 FRINGE	2,848,726.75
6012 TEMPORARY EMPLOYEES	12,569.00
6020 PROF-AUDIT	45,262.00
6021 PROF-LEGAL	850.00
6022 PROF-MED/DENTAL	10,818.00
6023 PROF-PSYCHOLOGY	0.00
6024 PROF SERV-SPEECH	104,000.00
6030 CONTRACT SERVICES	327,357.00
6040 TRAVEL-OUT OF TOWN	11,658.00
6041 TRAVEL-LOCAL	48,532.00
6042 PROGRAM OUTREACH (ADV)	20,140.00
6050 RENT	320,697.00
6051 UTILITIES	312,120.00
6052 BUILDING MAINTENANCE	251,253.00
6053 TELEPHONE	104,803.00
6060 CONSUMABLE SUPPLIES	417,953.00
6061 FOOD PURCHASES	668,186.00
6062 USDA OVER/UNDER	141,580.00
6070 EXPENDABLE EQUIPMENT	119,498.00
6071 CAPITALIZED EQUIPMENT	2,000.00
6072 UTILITIES ASSISTANCE	639,410.00
6073 ATTORNEY FEES	75,000.00
6074 FUEL CARDS	5,000.00
6081 VEHICLE MAINTENANCE	66,316.00
6082 INSURANCE AUTO	52,304.00
6085 EQUIPMENT MAINTENANCE	130,585.00
6086 EQUIPMENT RENTAL	100.00
6089 CDA	15,804.00
6090 TUITION/BOOKS	10,591.00
6091 INSURANCE; LIABILITY	160,126.00
6092 RENT ASSISTANCE	2,225,676.00
6094 MATERIALS	184,568.00
6095 TRAINING	91,058.00
6096 HEALTH & SAFETY	78,060.00
6097 FIELD TRIPS	21,945.00
6098 DIRECT SERVICES	478,050.00
6099 MISCELLANEOUS	1,513,871.41

TOTAL BUDGETED EXPENSE 22,507,398.00