

Welcome to Training for DCF SFY24 Application Process

Date of Presentation: Thursday, August 24, 2022, 12:00 p.m. - 1:00 p.m.

Overview: We will cover the application process and use of the Excel budget form for SFY24.



Upcoming Deadlines

Due Date	File Name	Content	Submission
9/1/22 5pm	Master Budget Revised 7.25.23.xls	Projected revenue and expenses for SFY2023/2024 for ONLY the DCF granted funds and match	Submit your budget plan via email: To: douglas.howard@ct.gov Put your YSB name in the Subject
10/2/22 5pm *	Master Budget Revised 6.27.22.xls (Note your YSB may have renamed the file)	Actual revenue and expenses for SFY2022/2023 for ONLY the DCF granted funds and match	Submit your budget report via email: To: douglas.howard@ct.gov Put your YSB name in the Subject
10/2/22 5pm *	TBA	Programming survey for SFY2023/2024	TBA

^{*}Original deadline of 9/30/2023 falls on a weekend, therefore the deadline is extended to 10/2/2023.



SFY24 Grant Process

SFY24 first quarter funding was sent to eligible YSBs:

- SFY 22 Program reporting was submitted
- SFY 22 Actual expense report was submitted
- Expanded Data Project Signed Certificate of Completion Received



In order for your 2nd quarter allotment to be processed, you must complete the following:

- Submit a proposed budget for SFY24 by 9/1/2023 to Douglas. Howard@ct.gov.
- Submit SFY23 budget actuals by 10/2/2023 to Douglas. Howard@ct.gov.
- Complete a programming survey by 10/2/2023. Details to follow.
- Original deadline of 9/30/2023 falls on a weekend, therefore the deadline is extended to 10/2/2023.



SFY24 Allocations

SFY 24' YSB Allocations and Reporting

From: HOWARD, DOUGLAS < DOUGLAS.HOWARD@ct.gov>

Sent: Tue, Jul 25, 2023 at 7:58 am

Additional funding was budgeted again this year and appears as a Supplement line on the allotment spreadsheet. This funding, similar to Enhancement, is to be used for direct services only. In an effort to ensure equitable distribution allotments were determined using Census numbers.

Important: Supplemental and Enhancement dollars *must be used* for Direct Services



Budgeting SFY24 Revenue

Projections for SFY24 for ONLY the DCF granted funds and match

- 4	Α	В		С	d J
3	(4000) REVENU	JE	BUDGET NARRATIVE		
4	Municipal	ollars that are given by DCF and the actual match should go in this section. Match ould equal Main Grant ONLY			
5	4001	DCF Income (Main Grant)	1	\$14,103	
6	4002	DCF Income (Enhancement)	Γ	\$8,604	
7	4003	Municipal Match	Γ	\$14,103	Match is city employee salary.
8	4004	DCF Supplemental Income	/	\$3,701	
9		Total DCF-Overseen Inco	me	\$40,511	



Budgeting SFY24 Expenses

Projections for SFY24 for ONLY the DCF granted funds and match



	Α	В		С
10	(5000) DIRECT	EXPENSES		
11	5100 DIRECT SE	ERVICE ACTIVITIES		<i>\$0</i>
12	5101	After-School Programs	Use the 5100 area to	
13	5102	Community Service Facilita	budget for	
14	5103	Counseling	any service/doll	
15	5104	Drop-In Centers	ars that will be provided	
16	5105	Employment Services	the YSB	
17	5106	Juvenile Review Board		
18	5107	Mentoring		
19	5108	Parent/Child Support Group	Use the "Other"	
20	5109	Positive Youth Developmen		
21	5110	Prevention Services	indicate a	
22	5111	Recreational Programs	service you provide that	
23	5112	Special Education Services	is not listed.	
24	5113	Summer Camp	You can add	
25		Other:	as many as	
26		Other:		



4	Α		В	С
27	5200 REFERRED DIRECT SERVICE ACTIVITIES			\$0
28	5201	After-School Programs	Use the 5200 area to	
29	5202	Community Service Facil	budget for any service/dollars that will	
30	5203	Counseling	be provided by a provider	
31	5204	Drop-In Centers	that is <u>contracted</u> by the	
32	5205	Employment Services	YSB	
33	5206	Juvenile Review Board		
34	5207	Mentoring	Use the "Other" lines to	
35	5208	Parent/Child Support Gro	indicate a service you	
36	5209	Positive Youth Developm	provide that is not listed. You can add as many as	
37	5210	Prevention Services	you need	
38	5211	Recreational Programs	-	
39	5212	Special Education Servic		
40	5213	Summer Camp		
41		Other:		
42		Other:		



4	Α		В	С
43	43 5300 CORE UNIT FUNCTIONS			
44	5301	Community Outreach	Use the 5300 area for the	
45	5302	Research & Evaluation	cost associated with the	
46	5303	Resource Development	evaluation, planning, coordination and	
47	5304	Youth Advocacy	implementation of	
48		Other:	services	
49		Other:		



	Α		В	С
50	5400 FIXED CO	IXED COSTS		
51	5401	Communications	Use the 5400	
52	5402	Equipment	area to	
53	5403	Food	budget for any fixed cost	
54	5404	Insurance	to DIRECTLY	
55	5405	Janitorial	run the YSB	
56	5406	Maintenance & Repair		
57	5407	Office Supplies		
58	5408	Rent		
59	5409	Staff Training	Use the "Other" lines	
60	5410	Staff Travel Reimburseme	to indicate a	
61	5411	Utilities	service you provide that	
62	5412	Vehicle Lease	is not listed.	
63	5413	Vehicle Maintenance	You can add	
64		Other:	as many as you need	
65		Other:		



	Α	В				
66	7000 STAFFING / ADMINISTRATIVE & GENERAL EXPENSES					
67	7110	Staff Salaries & Wages	Use the 7000 area to			
68	7120	Fringe Benefits	budget for any			
69	7150	All Other A/G	salaries that will be			
10			budgeted for YSB			
71			staff			
72						

BUDGET NARRATIVE

Examples:

* If the Municipal match is the actual salary dollars of YSB assigned staff than in the narrative under "Budget dollars 4003 Municipal match" indicate this. (Match is city employee salary)

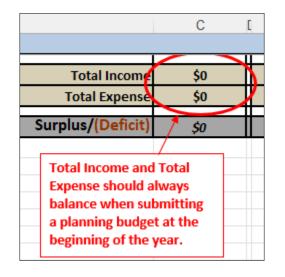
>It is important that under the 7000 section you enter the amount of the municipal match the salary equals so that the budget balances.



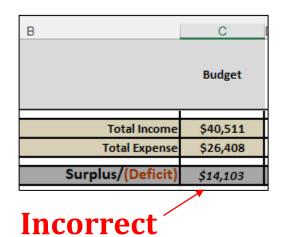
4	Α		C			
65	7000 STAFFING	\$0				
66	7110	Staff Salaries &				
67	7120	Fringe Benefits	Use the 7000 area to			
68	7150	All Other A/G	budget for any			
03			salaries that will be	/	,	
70			budgeted for YSB	Total Income	\$ 0	
71			staff	Total Expense	\$0	
12						
73			Sur	olus/(Deficit)] \$0	
74						
75			Т	otal Income and	l Total	
76			E	xpense should a	lways	
77		balance when sub			-	
78		planning budget a			_	
79						
80	beginning of the year.					



Income and Expenses Must Balance



В	С
	Budget
Total Income	\$40,511
Total Expense	\$40,511
Surplus/(Deficit)	\$0
Correct	V





Email your SFY24 budget plan by 9/1 to:

douglas.howard@ct.gov

Put your YSB name in the Subject



Actual FY2022/2023 revenue and expenses

for **ONLY**

DCF granted funds and match

Report Due 10/02/2023

Note: If you need a copy of your FY2022/2023 budget, please email douglas.howard@ct.gov



FY23 Allocations

Original:

BASE	\$14,000
SUPPLEMENT	\$7,246
ENHANCEMENT	\$10,671

Revised:

BASE	\$14,102
SUPPLEMENT	\$7,299
ENHANCEMENT	\$10,754



Enter ACTUAL Income in Column E

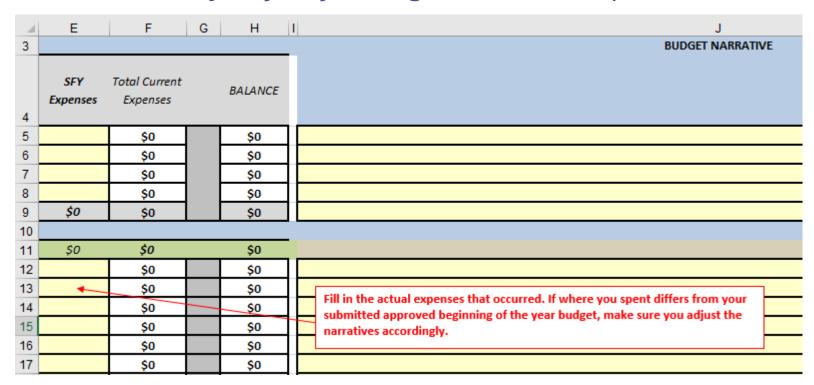
Municipal Match DOES NOT change.

	Α	В	С	[E	F	G	Н
3	(4000) REVENU	JE					
4			Budget	SFY Expenses	Total Current Expenses		BALANCE
5	4001	DCF Income (Main Grant)	\$14,000	\$14,102	\$14,102		(\$102)
6	4002	DCF Income (Enhancement)	\$10,671	\$10,754	\$10,754		(\$83)
7	4003	Municipal Match	\$14,000	\$14,000	\$14,000		\$0
8	4004	Supplemental Payment	\$7,246	\$7,922	\$7,922		(\$676)
9		Total DCF-Overseen Income	\$45,917	\$46,778	\$46,778		(\$861)



Enter ACTUAL Expenses in Column E

You may adjust funding between lines/rows.





If you have changes, *do not erase* existing narrative, simply *add to it* explaining the change.

Examples:

- 5109 Positive Youth Development
 Added Babysitters Training, First Aid & CPR Training
- 5110 Prevention Services

Awareness campaigns (Red Ribbon Week, Child Abuse Prevention, etc.), family paint nights. Additional expenses incurred due to larger participation in community awareness programs: Red Ribbon Week, family night events and drug box awareness.

5409 Staff Training

Staff training. Department budget covered trainings



Enter ACTUAL Expenses in Column E

Income and Expenses Must Balance

В	С	E
	Budget	SFY Expenses
Total Income	\$45,917	\$46,778
Total Expense	\$45,917	\$46,778
	¥ .5/52.	ψ.cη. / c
Surplus/(Deficit)	<i>\$0</i>	<i>\$0</i>

Correct

В	С	(E
	Budget	SFY Expenses
Total Income	\$45,917	\$46,778
Total Expense	\$45,917	\$45,917
Surplus/(Deficit)	\$0	\$861
		7

Incorrect



If you do not spend all DCF grant funds you must return the balance.

Make check payable to: **State of Connecticut Treasury**

Mail it to:

Douglas Howard
DCF
505 Hudson St
Hartford, CT 06106



Email your SFY23 budget report by 10/2* to:

douglas.howard@ct.gov

Put your YSB name in the Subject

*Original deadline of 9/30/2023 falls on a weekend, therefore the deadline is extended to 10/2/2023.



Online Resource: FAQs & Common Mistakes to Avoid

Available on the CYSA website Link is in the Chat



Technical Assistance is available through CYSA.

DCF requests that you **contact CYSA first** before contacting DCF:

kdube@ctyouthservices.org, or support@ctyouthservices.org

Should you need an extension to the deadlines, please email Douglas. Howard@ct.gov as soon as possible.



Thank you

for taking time to be a part of this training today!

Please remember to contact CYSA with any questions:

kdube@ctyouthservices.org, or support@ctyouthservices.org