



# **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	<b>Projected</b> revenue and expenses for <b>SFY2023/2024</b> 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 <i>(Note your YSB may have renamed the file)</i>	<b>Actual</b> revenue and expenses for <b>SFY2022/2023</b> 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 <b>SFY2023/2024</b>	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

	A	B	C	J
3	<b>(4000) REVENUE</b>			<b>BUDGET NARRATIVE</b>
4	<p><b>Only the dollars that are given by DCF and the actual Municipal match should go in this section. Match amount should equal Main Grant ONLY</b></p>			
			<b>Budget</b>	
5	4001	DCF Income (Main Grant)	\$14,103	
6	4002	DCF Income (Enhancement)	\$8,604	
7	4003	Municipal Match	\$14,103	Match is city employee salary.
8	4004	DCF Supplemental Income	\$3,701	
9		<b>Total DCF-Overseen Income</b>	<b>\$40,511</b>	



# **Budgeting SFY24 Expenses**

**Projections for SFY24 for  
ONLY the DCF granted funds and match**



# CYSA

CONNECTICUT YOUTH SERVICES ASSOCIATION

	A	B	C
10	<b>(5000) DIRECT EXPENSES</b>		
11	<b>5100 DIRECT SERVICE ACTIVITIES</b>		<b>\$0</b>
12	5101	After-School Programs	
13	5102	Community Service Facilita	
14	5103	Counseling	
15	5104	Drop-In Centers	
16	5105	Employment Services	
17	5106	Juvenile Review Board	
18	5107	Mentoring	
19	5108	Parent/Child Support Group	
20	5109	Positive Youth Development	
21	5110	Prevention Services	
22	5111	Recreational Programs	
23	5112	Special Education Services	
24	5113	Summer Camp	
25		Other:	
26		Other:	

Use the 5100 area to budget for any service/dollars that will be provided directly by the YSB

Use the "Other" lines to indicate a service you provide that is not listed. You can add as many as





# CYSA

CONNECTICUT YOUTH SERVICES ASSOCIATION

	A	B	C
27	<b>5200 REFERRED DIRECT SERVICE ACTIVITIES</b>		<b>\$0</b>
28	5201	After-School Programs	
29	5202	Community Service Facil	
30	5203	Counseling	
31	5204	Drop-In Centers	
32	5205	Employment Services	
33	5206	Juvenile Review Board	
34	5207	Mentoring	
35	5208	Parent/Child Support Gro	
36	5209	Positive Youth Developm	
37	5210	Prevention Services	
38	5211	Recreational Programs	
39	5212	Special Education Servic	
40	5213	Summer Camp	
41		Other:	
42		Other:	

**Use the 5200 area to budget for any service/dollars that will be provided by a provider that is contracted by the YSB**

**Use the "Other" lines to indicate a service you provide that is not listed. You can add as many as you need**



# CYSA

CONNECTICUT YOUTH SERVICES ASSOCIATION

	A	B	C
43	<b>5300 CORE UNIT FUNCTIONS</b>		<b>\$0</b>
44	5301	Community Outreach	<b>Use the 5300 area for the cost associated with the evaluation, planning, coordination and implementation of services</b>
45	5302	Research & Evaluation	
46	5303	Resource Development	
47	5304	Youth Advocacy	
48		Other:	
49		Other:	



# CYSA

CONNECTICUT YOUTH SERVICES ASSOCIATION

	A	B	C
50	<b>5400 FIXED COSTS</b>		<b>\$0</b>
51	5401	Communications	
52	5402	Equipment	
53	5403	Food	
54	5404	Insurance	
55	5405	Janitorial	
56	5406	Maintenance & Repair	
57	5407	Office Supplies	
58	5408	Rent	
59	5409	Staff Training	
60	5410	Staff Travel Reimburseme	
61	5411	Utilities	
62	5412	Vehicle Lease	
63	5413	Vehicle Maintenance	
64		Other:	
65		Other:	

**Use the 5400 area to budget for any fixed cost to DIRECTLY run the YSB**

**Use the "Other" lines to indicate a service you provide that is not listed. You can add as many as you need**



# CYSA

CONNECTICUT YOUTH SERVICES ASSOCIATION

	A	B
66	<b>7000 STAFFING / ADMINISTRATIVE &amp; GENERAL EXPENSES</b>	
67	7110	Staff Salaries & Wages
68	7120	Fringe Benefits
69	7150	All Other A/G
70		
71		
72		

**Use the 7000 area to budget for any salaries that will be budgeted for YSB staff**

## 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.**



# CYSA

CONNECTICUT YOUTH SERVICES ASSOCIATION

	A	B	C
65	7000 STAFFING / ADMINISTRATIVE & GENERAL EXPENSES		\$0
66	7110	Staff Salaries & Wages	
67	7120	Fringe Benefits	
68	7150	All Other A/G	
69			
70			Total Income \$0
71			Total Expense \$0
72			
73	Surplus/(Deficit)		\$0
74			
75			
76			
77			
78			
79			
80			

**Use the 7000 area to budget for any salaries that will be budgeted for YSB staff**

**Total Income and Total Expense should always balance when submitting a planning budget at the beginning of the year.**

*Income and Expenses  
Must Balance*

	C	E
Total Income	\$0	
Total Expense	\$0	
Surplus/(Deficit)	\$0	

Total Income and Total Expense should always balance when submitting a planning budget at the beginning of the year.

B	C
Budget	
Total Income	\$40,511
Total Expense	\$40,511
Surplus/(Deficit)	\$0

**Correct**

B	C
Budget	
Total Income	\$40,511
Total Expense	\$26,408
Surplus/(Deficit)	\$14,103

**Incorrect**



**Email your SFY24 budget plan **by 9/1****

**to:**

**[douglas.howard@ct.gov](mailto: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](mailto:douglas.howard@ct.gov)**





# CYSA

CONNECTICUT YOUTH  
SERVICES ASSOCIATION

## 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.*

	A	B	C	E	F	G	H
3	<b>(4000) REVENUE</b>						
4			<b>Budget</b>	<b>SFY Expenses</b>	<b>Total Current Expenses</b>		<b>BALANCE</b>
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		<b>Total DCF-Overseen Income</b>	<b>\$45,917</b>	<b>\$46,778</b>	<b>\$46,778</b>		<b>(\$861)</b>



# CYSA

CONNECTICUT YOUTH SERVICES ASSOCIATION

## Enter ACTUAL Expenses in Column E

*You may adjust funding between lines/rows.*

	E	F	G	H	I	J
3	BUDGET NARRATIVE					
	<i>SFY Expenses</i>	<i>Total Current Expenses</i>		<i>BALANCE</i>		
4						
5		\$0		\$0		
6		\$0		\$0		
7		\$0		\$0		
8		\$0		\$0		
9	\$0	\$0		\$0		
10						
11	\$0	\$0		\$0		
12		\$0		\$0		
13		\$0		\$0		
14		\$0		\$0		
15		\$0		\$0		
16		\$0		\$0		
17		\$0		\$0		

Fill in the actual expenses that occurred. If where you spent differs from your submitted approved beginning of the year budget, make sure you adjust the narratives accordingly.



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*

B	C	E
	Budget	SFY Expenses
Total Income	\$45,917	\$46,778
Total Expense	\$45,917	\$46,778
Surplus/(Deficit)	\$0	\$0

Correct

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

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](mailto:kdube@ctyouthservices.org), or  
[support@ctyouthservices.org](mailto:support@ctyouthservices.org)**

Should you need an extension to the deadlines, please email [Douglas.Howard@ct.gov](mailto: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](mailto:kdube@ctyouthservices.org), or

[support@ctyouthservices.org](mailto:support@ctyouthservices.org)