

2015 CDBG/HOME Proposed Expenditures (Subject to Final HUD Allocation)

	Proposed 2015 Allocation	Percent (Of Total)	CAP	Estimated PI
HOME Administration	\$ 31,500			\$ 450,000.00
CDBG Administration	\$ 213,000	19.8%	20%	
Planning (Admin Cap)	\$ 50,000			
HOME Single Family Housing	\$ 315,000	37%		
CDBG Single Family Housing	\$ 262,000			
Affordable Rental Revolving Loan (CDBG)	\$ 336,000	21%		
Capital Projects/Economic Development	\$ 175,000	11%		
CDBG Public Service	\$ 197,000	14.81%	15%	
TOTAL EXPENDITURES	\$ 1,579,500			

Estimated CDBG Funds Available	2015 Allocation
2015 CDBG Entitlement Grant (Estimate)	\$ 880,000.00
Re-Allocated Funds from Previous Years	
2010 Housing Rehabilitation	\$ 42,733.00
Southside Community Garden	\$ 7,333.33
2010 SBDL	\$ 52,857.00
Re-Allocated Revolving Loan Funds	
Small Business Development Revolving Loan	\$100,076.67
Housing Rehabilitation Loan	\$100,000
CDBG Program Income (Estimate)	\$50,000
Sub-Total	\$ 1,233,000

Estimated HOME Funds Available	Proposed 2015 Expenditures
HOME Funds (Estimate)	315,000.00
HOME PI (Estimate)	150,000.00
HOME Administration	31,500.00
Sub-Total	346,500.00
CDBG/HOME TOTAL	\$ 1,579,500.00