

	A	B	C	D	E	F	G	H	I	J	K	L	M				
1	<b>2015 Entitlement Budget</b>																
2	<b>Revised as of 3/24/2015</b>		<b>CDBG</b>			<b>HOME</b>			<b>ESG</b>								
3	<b>Activity</b>		Program Cost	Admin Cost	Total Cost	Program Cost	Admin Cost	Total Cost	Costs		<b>TOTALS</b>						
4	<b>Capital Budget</b>																
7	Focus Area Housing Program Leverage	\$	-	\$	-	\$	-	\$	142,361	\$	-	\$	142,361	\$	-	\$	142,361
8	ADA Ramps	\$	200,000	\$	-	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	200,000
13	Housing Rehab Programs - Owner Occupied	\$	218,051	\$	-	\$	218,051	\$	-	\$	-	\$	-	\$	-	\$	218,051
18	Demolition Program	\$	250,000	\$	-	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	250,000
19	CHDO Set Aside (minimum 15% of HOME)	\$	-	\$	-	\$	-	\$	300,000	\$	-	\$	300,000	\$	-	\$	300,000
21	Public Service Set Aside (maximum 15% of CDBG)	\$	233,269	\$	-	\$	233,269	\$	-	\$	-	\$	-	\$	-	\$	233,269
23	Emergency Solution Grant Program	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	132,005	\$	132,005
24	<b>Capital Budget Sub-Total</b>	\$	<b>901,320</b>	\$	<b>-</b>	\$	<b>901,320</b>	\$	<b>442,361</b>	\$	<b>-</b>	\$	<b>442,361</b>	\$	<b>132,005</b>	\$	<b>1,475,686</b>
25																	
26	<b>Operating Budget</b>																
27	Neighborhood Delivery & Administration (CDBG)	\$	-	\$	211,039	\$	211,039	\$	-	\$	-	\$	-	\$	-	\$	211,039
28	Code Enforcement Project Delivery (CDBG)	\$	256,200	\$	-	\$	256,200	\$	-	\$	-	\$	-	\$	-	\$	256,200
29	Housing Rehabilitation Delivery (CDBG)	\$	106,574	\$	-	\$	106,574	\$	-	\$	-	\$	-	\$	-	\$	106,574
30	Benefit Costs for Direct Personal (CDBG)	\$	-	\$	80,000	\$	80,000	\$	-	\$	-	\$	-	\$	-	\$	80,000
31	Administration (ESG)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	9,000	\$	9,000
32	Administration (HOME)	\$	-	\$	-	\$	-	\$	-	\$	38,000	\$	38,000	\$	-	\$	38,000
33	<b>Operating Budget Sub-Total</b>	\$	<b>362,774</b>	\$	<b>291,039</b>	\$	<b>653,813</b>	\$	<b>-</b>	\$	<b>38,000</b>	\$	<b>-</b>	\$	<b>9,000</b>	\$	<b>700,813</b>
34																	
35	<b>Total</b>	\$	<b>1,264,094</b>	\$	<b>291,039</b>	\$	<b>1,555,133</b>	\$	<b>442,361</b>	\$	<b>38,000</b>	\$	<b>480,361</b>	\$	<b>141,005</b>	\$	<b>2,176,499</b>
36																	
37	<b>Summary</b>																
38	Grant Allocation 2015					\$	1,555,133					\$	480,361	\$	141,005	\$	2,176,499
39	Total Funds Available 2015					\$	1,555,133					\$	480,361	\$	141,005	\$	2,176,499
40																	
41	Total Budgeted Administration Costs			\$	291,039					\$	38,000			\$	9,000		
42	Administration Cap Percentage				20%						10%				7.5%		
43	Administration Cap Allowed			\$	311,027					\$	48,036			\$	10,575		
44	Administration Cap Budgeted Percentage				19%						8%				7.5%		
45	Administration Cap Available			\$	19,987					\$	10,036			\$	1,575		
46																	
47	Total Estimated Funds Unprogrammed / Unobligated					\$	(0)					\$	-	\$	-	\$	(0)
48																	
49																	
50																	