

	A	B	C	D	E	F	G	H	I	J	K	L	M				
1	2016 Entitlement Budget																
2	DRAFT 03-22-16		CDBG			HOME			ESG								
3	Activity		Program Cost	Admin Cost	Total Cost	Program Cost	Admin Cost	Total Cost	Costs		TOTALS						
4	Capital Budget																
7	Focus Housing Leverage Program	\$	-	\$	-	\$	-	\$	154,384	\$	-	\$	154,384	\$	-	\$	154,384
8	PCCHD Lead Grant Match	\$	130,000	\$	-	\$	130,000	\$	-	\$	-	\$	-	\$	-	\$	130,000
13	City Housing Rehab Programs - Owner Occupied	\$	207,765	\$	-	\$	207,765	\$	-	\$	-	\$	-	\$	-	\$	207,765
18	Demolition Program	\$	100,000	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	100,000
19	CHDO Set Aside (minimum 15% of HOME)	\$	-	\$	-	\$	-	\$	300,000	\$	-	\$	300,000	\$	-	\$	300,000
21	Public Service Set Aside (maximum 15% of CDBG)	\$	229,000	\$	-	\$	229,000	\$	-	\$	-	\$	-	\$	-	\$	229,000
23	Emergency Solution Grant Program	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	130,293	\$	130,293
24	ADA Ramps	\$	200,000	\$	-	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	200,000
25	Capital Budget Sub-Total	\$	866,765	\$	-	\$	866,765	\$	454,384	\$	-	\$	454,384	\$	130,293	\$	1,451,442
26																	
27	Operating Budget																
28	Administration/Benefit Costs for Personal (CDBG)	\$	-	\$	255,000	\$	255,000	\$	-	\$	-	\$	-	\$	-	\$	255,000
29	Code Enforcement Project Delivery (CDBG)	\$	345,000	\$	-	\$	345,000	\$	-	\$	-	\$	-	\$	-	\$	345,000
30	Housing Rehabilitation Delivery (CDBG)	\$	60,000	\$	-	\$	60,000	\$	-	\$	-	\$	-	\$	-	\$	60,000
31	Administration (ESG)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	9,700	\$	9,000
32	Administration (HOME)	\$	-	\$	-	\$	-	\$	-	\$	50,000	\$	50,000	\$	-	\$	50,000
33	Operating Budget Sub-Total	\$	405,000	\$	255,000	\$	660,000	\$	-	\$	50,000	\$	50,000	\$	9,700	\$	719,000
34																	
35	Total	\$	1,271,765	\$	255,000	\$	1,526,765	\$	454,384	\$	50,000	\$	504,384	\$	139,993	\$	2,171,142
36																	
37	Summary																
38	Grant Allocation 2016					\$	1,526,765					\$	504,384	\$	139,993	\$	2,171,142
39	Total Funds Available 2016					\$	1,526,765					\$	504,384	\$	139,993	\$	2,171,142
40																	
41	Total Budgeted Administration Costs			\$	255,000			\$	50,000			\$	9,700				
42	Administration Cap Percentage				20%				10%				7.5%				
43	Administration Cap Allowed			\$	305,353			\$	50,438			\$	10,499				
44	Administration Cap Budgeted Percentage				17%				10%				7.5%				
45	Administration Cap Available			\$	50,353			\$	438			\$	799				
46																	
47	Total Estimated Funds Unprogrammed / Unobligated					\$	-					\$	-	\$	-	\$	-
48																	
49																	
50																	