

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	2019 Entitlement Budget												
2	4/17/2019		CDBG			HOME			ESG				
3	Activity	Program Cost	Admin Cost	Total Cost	Program Cost	Admin Cost	Total Cost	Program Cost	Admin Cost	Total Cost	Costs	TOTALS	
4	Capital Budget												
5	PCCHD Lead Grant Match	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
6	City Housing Rehab Programs	\$ 426,783	\$ -	\$ 426,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 426,783	
7	Housing Competitive Grant Program	\$ 350,000	\$ -	\$ 350,000	\$ 495,929	\$ -	\$ 495,929	\$ -	\$ -	\$ -	\$ -	\$ 845,929	
8	Public Service Set Aside (maximum 15% of CDBG)	\$ 265,000	\$ -	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,000	
9	Focus Housing Leverage Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10	Public Improvements/Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11	CHDO Set Aside (minimum 15% of HOME)	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
12	Emergency Solution Grant (ESG) Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,829	\$ 135,829	
13	Capital Budget Sub-Total	\$ 1,191,783	\$ -	\$ 1,191,783	\$ 605,929	\$ -	\$ 605,929	\$ -	\$ -	\$ -	\$ 135,829	\$ 1,933,541	
14													
15	Operating Budget												
16	Administration/Benefit Costs for Personal (CDBG)	\$ -	\$ 265,000	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,000	
17	Code Enforcement Project Delivery (CDBG)	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
18	Housing Rehabilitation Delivery (CDBG)	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
19	Administration (ESG)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,700	\$ 9,700	
20	Administration (HOME)	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
21	Operating Budget Sub-Total	\$ 310,000	\$ 265,000	\$ 575,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 9,700	\$ 634,700	
22													
23	Total	\$ 1,501,783	\$ 265,000	\$ 1,766,783	\$ 605,929	\$ 50,000	\$ 655,929	\$ -	\$ -	\$ -	\$ 145,529	\$ 2,568,241	
24	Summary												
25	Grant Allocation 2019			\$ 1,766,783			\$ 655,929			\$ 145,529	\$ 2,568,241		
26													
27	Total Budgeted Administration Costs	\$ 265,000				\$ 50,000				\$ 9,700			
28	Administration Percentage Budgeted	15.00%				8%				6.7%			
29	Administration Cap Dollars Allowed	\$ 353,357				\$ 65,592.90				\$ 10,915			
30	Administration Cap Percentage Allowed	20%				10%				7.5%			
31	Administration Cap Dollars Available	\$ 88,357				\$ 15,593				\$ 1,215			
32													
33	Total Estimated Funds Unprogrammed / Unobligated			\$ -							\$ -	\$ -	