

	A	B	C	D	E	F	G	H	I	J	K	L	M				
1	2021 Entitlement Budget																
2	DRAFT 04/05/2021		CDBG			HOME			ESG								
3	Activity		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	\$	361,837	\$	-	\$	361,837	\$	-	\$	-	\$	-	\$	361,837		
7	Housing Competitive Grant Program	\$	380,002	\$	-	\$	380,002	\$	343,810	\$	-	\$	343,810	\$	723,812		
8	Public Service Set Aside (maximum 15% of CDBG)	\$	283,900	\$	-	\$	283,900	\$	-	\$	-	\$	-	\$	283,900		
9	Demolition	\$	50,000			\$	50,000							\$	50,000		
10	Parkwood Commons	\$	-	\$	-	\$	-	\$	150,000			\$	150,000	\$	150,000		
11	CHDO Set Aside (minimum 15% of HOME)	\$	-	\$	-	\$	-	\$	110,000	\$	-	\$	110,000	\$	110,000		
12	Emergency Solution Grant (ESG) Program	\$	-	\$	-	\$	-	\$	-	\$	147,167	\$	147,167	\$	147,167		
13	Capital Budget Sub-Total	\$	1,225,739	\$	-	\$	1,225,739	\$	603,810	\$	-	\$	603,810	\$	147,167	\$	1,976,716
14																	
15	Operating Budget																
16	Administration/Benefit Costs for Personal (CDBG)	\$	-	\$	310,000	\$	310,000	\$	-	\$	-	\$	-	\$	310,000		
17	Code Enforcement Project Delivery (CDBG)	\$	300,000	\$	-	\$	300,000	\$	-	\$	-	\$	-	\$	300,000		
18	Housing Rehabilitation Delivery (CDBG)	\$	60,000	\$	-	\$	60,000	\$	-	\$	-	\$	-	\$	60,000		
19	Administration (ESG)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,500	\$	10,500		
20	Administration (HOME)	\$	-	\$	-	\$	-	\$	-	\$	60,000	\$	60,000	\$	60,000		
21	Operating Budget Sub-Total	\$	360,000	\$	310,000	\$	670,000	\$	-	\$	60,000	\$	60,000	\$	10,500	\$	740,500
22																	
23	Total	\$	1,585,739	\$	310,000	\$	1,895,739	\$	603,810	\$	60,000	\$	663,810	\$	157,667	\$	2,717,216
24	Summary																
25	Grant Allocation 2021					\$	1,895,739			\$	663,810	\$	157,667	\$	2,717,216		
26																	
27	Total Budgeted Administration Costs			\$	310,000					\$	60,000	\$	10,500				
28	Administration Percentage Budgeted				16.35%						9%		6.7%				
29	Administration Cap Dollars Allowed			\$	379,148					\$	66,381.00	\$	11,825				
30	Administration Cap Percentage Allowed				20%						10%		7.5%				
31	Administration Cap Dollars Available			\$	69,148					\$	6,381	\$	1,325				
32																	
33	Total Estimated Funds Unprogrammed / Unobligated			\$	-					\$	-	\$	-	\$	-		