

	A	B	C	D	E	F	G	H	I	J	K	L	M						
1	2015 Entitlement Budget																		
2	Revised as of 2/24/2015		CDBG			HOME			ESG										
3	Activity		Program Cost	Admin Cost	Total Cost	Program Cost	Admin Cost	Total Cost	Costs		TOTALS								
4	Capital Budget																		
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	Capital Budget Sub-Total	\$	901,320	\$	-	\$	901,320	\$	442,361	\$	-	\$	442,361	\$	132,005	\$	1,475,686		
25																			
26	Operating Budget																		
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	Indirect Costs (CDBG)	\$	-	\$	80,000	\$	80,000	\$	-	\$	-	\$	-	\$	-	\$	80,000		
31	Administration (ESG)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	9,000	\$	9,000		
32	Administration (HOME)	\$	-	\$	-	\$	-	\$	-	\$	38,000	\$	38,000	\$	-	\$	38,000		
33	Operating Budget Sub-Total	\$	362,774	\$	291,039	\$	653,813	\$	-	\$	38,000	\$	-	\$	9,000	\$	700,813		
34																			
35	Total	\$	1,264,094	\$	291,039	\$	1,555,133	\$	442,361	\$	38,000	\$	480,361	\$	141,005	\$	2,176,499		
36																			
37	Summary																		
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																			