

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>2015 Entitlement Budget</b>												
2	<b>Revised as of 1/27/2015</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	Program Cost	Admin Cost	Total Cost	Costs	<b>TOTALS</b>	
4	<b>Capital Budget</b>												
7	Focus Area Housing Program Leverage	\$ -	\$ -	\$ -	\$ 165,138	\$ -	\$ 165,138	\$ -	\$ -	\$ -	\$ -	\$ 165,138	
8	Code Enforcement	\$ 295,000	\$ -	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,000	
9	Economic Development Program	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
14	Housing Rehab Programs - Owner Occuiped	\$ 247,010	\$ -	\$ 247,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 247,010	
19	Demolition Program	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
20	CHDO Set Aside (minimum 15% of HOME)	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
22	Public Service Set Aside (maximum 15% of CDBG)	\$ 237,280	\$ -	\$ 237,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237,280	
24	Emergency Solution Grant Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,786	\$ 121,786	
25	<b>Capital Budget Sub-Total</b>	<b>\$ 1,229,290</b>	<b>\$ -</b>	<b>\$ 1,229,290</b>	<b>\$ 465,138</b>	<b>\$ -</b>	<b>\$ 465,138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 121,786</b>	<b>\$ 1,816,214</b>	
26													
27	<b>Operating Budget</b>												
28	Neighborhood Delivery & Administration (CDBG)	\$ -	\$ 211,039	\$ 211,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,039	
29	Housing Rehabilitation Delivery & Capacity Building	\$ 61,574	\$ -	\$ 61,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,574	
30	Indirect Costs	\$ -	\$ 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>\$ 61,574</b>	<b>\$ 291,039</b>	<b>\$ 352,613</b>	<b>\$ -</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ 399,613</b>	
34													
35	<b>Total</b>	<b>\$ 1,290,864</b>	<b>\$ 291,039</b>	<b>\$ 1,581,903</b>	<b>\$ 465,138</b>	<b>\$ 38,000</b>	<b>\$ 503,138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,786</b>	<b>\$ 2,215,827</b>	
36													
37	<b>Summary</b>												
38	Grant Allocation 2015			\$ 1,581,903			\$ 503,138			\$ 130,786	\$ 2,215,827		
40													
41	Total Budgeted Administration Costs	\$ 291,039				\$ 38,000			\$ 9,000				
42	Administration Cap Percentage	20%				10%			7.5%				
43	Administration Cap Allowed	\$ 316,381				\$ 50,314			\$ 9,809				
44	Administration Cap Budgeted Percentage	18%				8%			7.5%				
45	Administration Cap Available	\$ 25,341				\$ 12,314			\$ 809				
46													
47	Total Estimated Funds Unprogrammed / Unobligated			\$ (0)			\$ -			\$ -	\$ (0)		
48													
49													
50													