

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	2018 Entitlement Budget												
2	DRAFT - 6/7/2018		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	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
6	City Housing Rehab Programs - Owner Occupied	\$ 284,087	\$ -	\$ 284,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284,087	
7	Housing Competitive Grant Program	\$ 350,000	\$ -	\$ 350,000	\$ 555,855	\$ -	\$ 555,855	\$ -	\$ -	\$ -	\$ -	\$ 905,855	
8	Public Service Set Aside (maximum 15% of CDBG)	\$ 256,000	\$ -	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,000	
9	Focus Housing Leverage Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10	Public Improvements/Infrastructure	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11	CHDO Set Aside (minimum 15% of HOME)	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
12	Emergency Solution Grant (ESG) Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,901	\$ -	\$ -	\$ 129,901	\$ 129,901	
13	Capital Budget Sub-Total	\$ 1,140,087	\$ -	\$ 1,140,087	\$ 665,855	\$ -	\$ 665,855	\$ 129,901	\$ -	\$ -	\$ 129,901	\$ 1,785,843	
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	\$ 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	\$ -	\$ -	\$ 9,700	\$ 634,700	
22													
23	Total	\$ 1,450,087	\$ 265,000	\$ 1,715,087	\$ 665,855	\$ 50,000	\$ 715,855	\$ 139,601	\$ -	\$ -	\$ 139,601	\$ 2,570,543	
24	Summary												
25	Grant Allocation 2018			\$ 1,715,087			\$ 715,855	\$ 139,601			\$ 139,601	\$ 2,570,543	
26	CHDO Minimum	\$ 257,263.05					\$ 107,378.25						
27	Total Budgeted Administration Costs	\$ 265,000				\$ 50,000		\$ 9,700					
28	Administration Percentage Budgeted	15.45%				7%		6.9%					
29	Administration Cap Dollars Allowed	\$ 343,017				\$ 71,585.50		\$ 10,470					
30	Administration Cap Percentage Allowed	20%				10%		7.5%					
31	Administration Cap Dollars Available	\$ 78,017				\$ 21,586		\$ 770					
32													
33	Total Estimated Funds Unprogrammed / Unobligated			\$ -			\$ -	\$ -			\$ -	\$ -	
34													
35													
36													