

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	2016 Entitlement Budget												
2	Revised on 08-15-16		CDBG			HOME			ESG				
3	Activity		Program Cost	Admin Cost	Total Cost	Program Cost	Admin Cost	Total Cost	Costs		TOTALS		
4	Capital Budget												
7	Focus Housing Leverage Program	\$ -	\$ -	\$ -	\$ 154,384	\$ -	\$ -	\$ 154,384	\$ -			\$ 154,384	
8	PCCHD Lead Grant Match	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 130,000	
13	City Housing Rehab Programs - Owner Occupied	\$ 207,765	\$ -	\$ 207,765	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 207,765	
18	Demolition Program	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 100,000	
19	CHDO Set Aside (minimum 15% of HOME)	\$ -	\$ -	\$ -	\$ 302,738	\$ -	\$ -	\$ 302,738	\$ -			\$ 302,738	
21	Public Service Set Aside (maximum 15% of CDBG)	\$ 229,000	\$ -	\$ 229,000	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 229,000	
23	Emergency Solution Grant Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,293			\$ 130,293	
24	ADA Ramps	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 200,000	
25	Capital Budget Sub-Total	\$ 866,765	\$ -	\$ 866,765	\$ 457,122	\$ -	\$ 457,122	\$ 130,293			\$ 1,454,180		
26													
27	Operating Budget												
28	Administration/Benefit Costs for Personal (CDBG)	\$ -	\$ 255,000	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 255,000	
29	Code Enforcement Project Delievery (CDBG)	\$ 345,000	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 345,000	
30	Housing Rehabilitation Delivery (CDBG)	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 60,000	
31	Administration (ESG)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,700			\$ 9,000	
32	Administration (HOME)	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -			\$ 50,000	
33	Operating Budget Sub-Total	\$ 405,000	\$ 255,000	\$ 660,000	\$ -	\$ 50,000	\$ 50,000	\$ 9,700			\$ 719,000		
34													
35	Total	\$ 1,271,765	\$ 255,000	\$ 1,526,765	\$ 457,122	\$ 50,000	\$ 507,122	\$ 139,993			\$ 2,173,880		
36													
37	Summary												
38	Grant Allocation 2016				\$ 1,526,765				\$ 507,122	\$ 139,993			\$ 2,173,880
39	Total Funds Available 2016				\$ 1,526,765				\$ 507,122	\$ 139,993			\$ 2,173,880
40													
41	Total Budgeted Administration Costs				\$ 255,000				\$ 50,000	\$ 9,700			
42	Administration Cap Percentage				20%				10%	7.5%			
43	Administration Cap Allowed				\$ 305,353				\$ 50,712	\$ 10,499			
44	Administration Cap Budgeted Percentage				17%				10%	7.5%			
45	Administration Cap Available				\$ 50,353				\$ 712	\$ 799			
46													
47	Total Estimated Funds Unprogrammed / Unobligated				\$ -				\$ -	\$ -			\$ -
48													
49													
50													