

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	2017 Entitlement Budget												
2	DRAFT - 7/14/2017		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	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000				\$ 20,000
6	City Housing Rehab Programs - Owner Occupied	\$ 358,165	\$ -	\$ 358,165	\$ -	\$ -	\$ -	\$ -	\$ 358,165				\$ 358,165
7	Public Facilities Invest Health/Shelter	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000				\$ 400,000
8	Public Service Set Aside (maximum 15% of CDBG)	\$ 232,570	\$ -	\$ 232,570	\$ -	\$ -	\$ -	\$ -	\$ 232,570				\$ 232,570
9	Focus Housing Leverage Program	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000				\$ 50,000
10	CHDO Set Aside (minimum 15% of HOME)	\$ -	\$ -	\$ -	\$ 405,872	\$ -	\$ 405,872	\$ -	\$ 405,872				\$ 405,872
11	Emergency Solution Grant Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,751	\$ 127,751				\$ 127,751
12	Capital Budget Sub-Total	\$ 1,010,735	\$ -	\$ 1,010,735	\$ 455,872	\$ -	\$ 455,872	\$ 127,751	\$ 127,751				\$ 1,594,358
13													
14	Operating Budget												
15	Administration/Benefit Costs for Personal (CDBG)	\$ -	\$ 255,000	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000				\$ 255,000
16	Code Enforcement Project Delivery (CDBG)	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000				\$ 225,000
17	Housing Rehabilitation Delivery (CDBG)	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000				\$ 60,000
18	Administration (ESG)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,700	\$ 9,700				\$ 9,700
19	Administration (HOME)	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000				\$ 50,000
20	Operating Budget Sub-Total	\$ 285,000	\$ 255,000	\$ 540,000	\$ -	\$ 50,000	\$ 50,000	\$ 9,700	\$ 599,700				\$ 599,700
21													
22	Total	\$ 1,295,735	\$ 255,000	\$ 1,550,735	\$ 455,872	\$ 50,000	\$ 505,872	\$ 137,451	\$ 2,194,058				\$ 2,194,058
23	Summary												
24	Grant Allocation 2017			\$ 1,550,735			\$ 505,872	\$ 137,451	\$ 2,194,058				\$ 2,194,058
25													
26	Total Budgeted Administration Costs		\$ 255,000			\$ 50,000		\$ 9,700					\$ 255,000
27	Administration Percentage Budgeted		16%			10%		7.1%					16%
28	Administration Cap Dollars Allowed		\$ 310,147			\$ 50,587.20		\$ 10,309					\$ 310,147
29	Administration Cap Percentage Allowed		20%			10%		7.5%					20%
30	Administration Cap Dollars Available		\$ 55,147			\$ 587		\$ 609					\$ 55,147
31													
32	Total Estimated Funds Unprogrammed / Unobligated			\$ -			\$ -	\$ -	\$ -				\$ -
33													
34													
35													