

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Draft 2022 Entitlement Budget												
2	DRAFT 6/20/2022		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	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000				\$ 150,000
6	City Housing Rehab Programs	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000				\$ 350,000
7	Housing Competitive Grant Program	\$ 118,569	\$ -	\$ 118,569	\$ 553,834	\$ -	\$ 553,834	\$ -	\$ 672,403				\$ 672,403
8	Public Service Set Aside (maximum 15% of CDBG)	\$ 278,100	\$ -	\$ 278,100	\$ -	\$ -	\$ -	\$ -	\$ 278,100				\$ 278,100
9	Public Facilities (Non-Profit Capital Program)	\$ 300,000		\$ 300,000			\$ -		\$ 300,000				\$ 300,000
10	CHDO Set Aside (minimum 15% of HOME)	\$ -		\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ 110,000				\$ 110,000
11	Emergency Solution Grant (ESG) Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,205	\$ 151,205				\$ 151,205
12	Capital Budget Sub-Total	\$ 1,196,669	\$ -	\$ 1,196,669	\$ 663,834	\$ -	\$ 663,834	\$ 151,205	\$ 2,011,708				\$ 2,011,708
13													
14	Operating Budget												
15	Administration/Benefit Costs for Personal (CDBG)	\$ -	\$ 310,000	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000				\$ 310,000
16	Code Enforcement Project Delivery (CDBG)	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000				\$ 300,000
17	Housing Rehabilitation Delivery (CDBG)	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000				\$ 60,000
18	Administration (ESG)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500				\$ 10,500
19	Administration (HOME)	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000				\$ 60,000
20	Operating Budget Sub-Total	\$ 360,000	\$ 310,000	\$ 670,000	\$ -	\$ 60,000	\$ 60,000	\$ 10,500	\$ 740,500				\$ 740,500
21													
22	Total	\$ 1,556,669	\$ 310,000	\$ 1,866,669	\$ 663,834	\$ 60,000	\$ 723,834	\$ 161,705	\$ 2,752,208				\$ 2,752,208
23	Summary												
24	Grant Allocation 2022			\$ 1,866,669			\$ 723,834	\$ 161,705	\$ 2,752,208				
25													
26	Total Budgeted Administration Costs		\$ 310,000			\$ 60,000		\$ 10,500					
27	Administration Percentage Budgeted		16.61%			8%		6.5%					
28	Administration Cap Dollars Allowed		\$ 373,334			\$ 72,383.40		\$ 12,128					
29	Administration Cap Percentage Allowed		20%			10%		7.5%					
30	Administration Cap Dollars Available		\$ 63,334			\$ 12,383		\$ 1,628					
31													
32	Total Estimated Funds Unprogrammed / Unobligated			\$ -			\$ -	\$ -	\$ -				\$ -