

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>2020 Entitlement Budget</b>												
2	<b>2/17/2020</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	Costs	<b>TOTALS</b>				
4	<b>Capital Budget</b>												
5	PCCHD Lead Grant Match	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000				
6	City Housing Rehab Programs	\$ 371,687	\$ -	\$ 371,687	\$ -	\$ -	\$ -	\$ -	\$ 371,687				
7	Housing Competitive Grant Program	\$ 325,000	\$ -	\$ 325,000	\$ 504,047	\$ -	\$ 504,047	\$ -	\$ 829,047				
8	Public Service Set Aside (maximum 15% of CDBG)	\$ 277,100	\$ -	\$ 277,100	\$ -	\$ -	\$ -	\$ -	\$ 277,100				
9	Economic Development	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000				
10	Demolition	\$ 50,000		\$ 50,000					\$ 50,000				
11	CHDO Set Aside (minimum 15% of HOME)	\$ -		\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ 110,000				
12	Emergency Solution Grant (ESG) Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,743	\$ 144,743				
13	<b>Capital Budget Sub-Total</b>	<b>\$ 1,273,787</b>	<b>\$ -</b>	<b>\$ 1,273,787</b>	<b>\$ 614,047</b>	<b>\$ -</b>	<b>\$ 614,047</b>	<b>\$ 144,743</b>	<b>\$ 2,032,577</b>				
14													
15	<b>Operating Budget</b>												
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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500				
20	Administration (HOME)	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000				
21	<b>Operating Budget Sub-Total</b>	<b>\$ 310,000</b>	<b>\$ 265,000</b>	<b>\$ 575,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 10,500</b>	<b>\$ 645,500</b>				
22													
23	<b>Total</b>	<b>\$ 1,583,787</b>	<b>\$ 265,000</b>	<b>\$ 1,848,787</b>	<b>\$ 614,047</b>	<b>\$ 60,000</b>	<b>\$ 674,047</b>	<b>\$ 155,243</b>	<b>\$ 2,678,077</b>				
24	<b>Summary</b>												
25	Grant Allocation 2020			\$ 1,848,787			\$ 674,047	\$ 155,243	\$ 2,678,077				
26													
27	Total Budgeted Administration Costs		\$ 265,000			\$ 60,000		\$ 10,500					
28	Administration Percentage Budgeted		14.33%			9%		6.8%					
29	Administration Cap Dollars Allowed		\$ 369,757			\$ 67,404.70		\$ 11,643					
30	Administration Cap Percentage Allowed		20%			10%		7.5%					
31	Administration Cap Dollars Available		\$ 104,757			\$ 7,405		\$ 1,143					
32													
33	Total Estimated Funds Unprogrammed / Unobligated			\$ -			\$ -	\$ -	\$ -				