

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Draft 2023 Entitlement Budget												
2	DRAFT 04/17/2023		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	City Housing Rehab Programs	\$ 310,347	\$ -	\$ 310,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,347	\$ 310,347
6	Housing Competitive Grant Program	\$ -	\$ -	\$ -	\$ 572,514	\$ -	\$ 572,514	\$ -	\$ -	\$ -	\$ -	\$ 572,514	\$ 572,514
7	Public Service Set Aside (maximum 15% of CDBG)	\$ 278,100	\$ -	\$ 278,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,100	\$ 278,100
8	Demolition	\$ 200,000		\$ 200,000			\$ -			\$ -		\$ 200,000	\$ 200,000
9	Public Facilities	\$ 450,000		\$ 450,000			\$ -			\$ -		\$ 450,000	\$ 450,000
10	CHDO Set Aside (minimum 15% of HOME)	\$ -		\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
11	Emergency Solution Grant (ESG) Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,561	\$ 153,561	\$ 153,561
12	Capital Budget Sub-Total	\$ 1,238,447	\$ -	\$ 1,238,447	\$ 682,514	\$ -	\$ 682,514	\$ 153,561	\$ -	\$ 153,561	\$ 153,561	\$ 2,074,522	\$ 2,074,522
13													
14	Operating Budget												
15	Administration/Benefit Costs for Personal (CDBG)	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
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	\$ 10,500
19	Administration (HOME)	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
20	Operating Budget Sub-Total	\$ 360,000	\$ 300,000	\$ 660,000	\$ -	\$ 60,000	\$ 60,000	\$ 10,500	\$ -	\$ 60,000	\$ 10,500	\$ 730,500	\$ 730,500
21													
22	Total	\$ 1,598,447	\$ 300,000	\$ 1,898,447	\$ 682,514	\$ 60,000	\$ 742,514	\$ 164,061	\$ -	\$ 742,514	\$ 164,061	\$ 2,805,022	\$ 2,805,022
23	Summary												
24	Grant Allocation 2023			\$ 1,898,447			\$ 742,514	\$ 164,061		\$ 742,514	\$ 164,061	\$ 2,805,022	\$ 2,805,022
25													
26	Total Budgeted Administration Costs		\$ 300,000			\$ 60,000		\$ 10,500			\$ 10,500		
27	Administration Percentage Budgeted		15.80%			8%		6.4%					
28	Administration Cap Dollars Allowed		\$ 379,689			\$ 74,251.40		\$ 12,305			\$ 12,305		
29	Administration Cap Percentage Allowed		20%			10%		7.5%					
30	Administration Cap Dollars Available		\$ 79,689			\$ 14,251		\$ 1,805			\$ 1,805		
31													
32	Total Estimated Funds Unprogrammed / Unobligated			\$ -			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -