

Attachment 2

2014 Entitlement Budget								
Revised as of 5/29/2014	CDBG			HOME			ESG	
Activity	Program Cost	Admin Cost	Total Cost	Program Cost	Admin Cost	Total Cost	Costs	TOTALS
Capital Budget								
Focus Area Housing Program Leverage	\$ -	\$ -	\$ -	\$ 165,138	\$ -	\$ 165,138	\$ -	\$ 165,138
ADA Ramps	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Economic Development Programs	\$ 163,860	\$ -	\$ 163,860	\$ -	\$ -	\$ -	\$ -	\$ 163,860
PCCHD Lead Match Program	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Roof Repair Program	\$ 230,000	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
Demolition Program	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
CHDO Set Aside (minimum 15% of HOME)	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000
Public Service Set Aside (maximum 15% of CDBG)	\$ 237,285	\$ -	\$ 237,285	\$ -	\$ -	\$ -	\$ -	\$ 237,285
Emergency Solution Grant Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,786	\$ 121,786
Capital Budget Sub-Total	\$ 1,181,145	\$ -	\$ 1,181,145	\$ 465,138	\$ -	\$ 465,138	\$ 121,786	\$ 1,768,069
Operating Budget								
Neighborhood Delivery & Administration (CDBG)	\$ -	\$ 220,386	\$ 220,386	\$ -	\$ -	\$ -	\$ -	\$ 220,386
Housing Rehabilitation Delivery & Capacity Building	\$ 100,372	\$ -	\$ 100,372	\$ -	\$ -	\$ -	\$ -	\$ 100,372
Indirect Costs	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Administration (ESG)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
Administration (HOME)	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000	\$ -	\$ 38,000
Operating Budget Sub-Total	\$ 100,372	\$ 300,386	\$ 400,758	\$ -	\$ 38,000	\$ -	\$ 9,000	\$ 447,758
Total	\$ 1,281,517	\$ 300,386	\$ 1,581,903	\$ 465,138	\$ 38,000	\$ 503,138	\$ 130,786	\$ 2,215,827
Summary								
Grant Allocation 2014			\$ 1,581,903			\$ 503,138	\$ 130,786	\$ 2,215,827
Total Budgeted Administration Costs		\$ 300,386			\$ 38,000		\$ 9,000	
Administration Cap Percentage		20%			10%		7.5%	
Administration Cap Allowed		\$ 316,381			\$ 50,314		\$ 9,809	
Administration Cap Budgeted Percentage		19%			8%		7.5%	
Administration Cap Available		\$ 15,995			\$ 12,314		\$ 809	
Total Estimated Funds Unprogrammed / Unobligated			\$ -			\$ -	\$ -	\$ -

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Account	TYPE	Budget 2014	% Admin	Admin (14CDAD)	Admin (14ESAD)	Admin (14HMAD)	Delivery (14CDPD)	Description
207 1911 507 10 10 (CDBG)	PERSONNEL	\$ 206,096.00	100%	\$ 206,096.00	\$ -	\$ -	\$ -	Regular Pay
207 1911 507 10 10 (CDBG)	PERSONNEL	\$ 83,776.00	0%	\$ -	\$ -	\$ -	\$ 83,776.00	Regular Pay
207 1911 507 10 10 (ESG)	PERSONNEL	\$ 9,000.00	100%	\$ -	\$ 9,000	\$ -	\$ -	Regular Pay
217 1911 507 10 10 (HOME)	PERSONNEL	\$ 38,000.00	100%	\$ -	\$ -	\$ 38,000	\$ -	Regular Pay
207 1911 507 10 40	PERSONNEL	\$ 5,831.00	0%	\$ -	\$ -	\$ -	\$ 5,831.00	Longevity Pay
207 1911 507 10 49	PERSONNEL	\$ 575.00	0%	\$ -	\$ -	\$ -	\$ 575.00	RHS Benefit
207 1911 507 30 14	CONTRACT	\$ 238.00	0%	\$ -	\$ -	\$ -	\$ 239.00	Books
207 1911 507 30 24	CONTRACT	\$ 122.00	0%	\$ -	\$ -	\$ -	\$ 122.00	Journals
207 1911 507 30 30	CONTRACT	\$ 911.00	50%	\$ 456.00	\$ -	\$ -	\$ 455.00	Dues
207 1911 507 30 32	CONTRACT	\$ 1,082.00	100%	\$ 1,082.00	\$ -	\$ -	\$ -	Legal Notices
207 1911 507 31 10	CONTRACT	\$ 1,760.00	100%	\$ 1,760.00	\$ -	\$ -	\$ -	Court Filing/Recording
207 1911 507 34 10	CONTRACT	\$ 1,221.00	0%	\$ -	\$ -	\$ -	\$ 1,221.00	Phones
207 1911 507 39 20	CONTRACT	\$ 2,469.00	52%	\$ 1,285.00	\$ -	\$ -	\$ 1,184.00	Postage
207 1911 507 39 22	CONTRACT	\$ 11,067.00	62%	\$ 6,902.00	\$ -	\$ -	\$ 4,165.00	Training
207 1911 507 40 18	SUPPLIES	\$ 4,319.00	50%	\$ 2,160.00	\$ -	\$ -	\$ 2,160.00	Printing
207 1911 507 40 20	SUPPLIES	\$ 1,289.00	50%	\$ 645.00	\$ -	\$ -	\$ 644.00	Stationery
Indirect Costs (Admin)		\$ 80,000.00						
Program Delivery		\$ 100,372.00						
CDBG TOTALS (Admin)		\$ 220,386.00						
CDBG TOTALS (Admin and PD)		\$ 320,758.00						
HOME TOTALS		\$ 38,000.00						
ESG TOTALS		\$ 9,000.00						