

Table B
Community Development Block Grant (CDBG) 39th Year Proposed Budget

PROGRAM	Projected 38th Year Grant	Carryover Funds	Anticipated Unbudgeted Program Income*	Total Funds Available	Percent of Budget
CDBG Program Administration (OH)	\$128,295			\$128,295	9.1%
Submissions & Applications for Federal Program/Public Information (OH)	\$5,030			\$5,030	0.4%
Fair Housing Testing (OH)	\$12,034	\$10,000		\$22,034	1.6%
Homeownership Assistance Program** (OH)			\$25,000	\$25,000	1.8%
Home Rehabilitation Loan Program** (OH)	\$403,377	\$575,069	\$125,000	\$1,103,446	78.1%
Rental Accessibility Modification Program** (OH)	\$57,500			\$57,500	4.1%
Eviction Assistance & Furniture Storage** (DCHS)	\$0			\$0	0.1%
Transitional Assistance Program** (DCHS)	\$52,000			\$52,000	3.7%
Winter Shelter** (DCHS)	\$20,000			\$20,000	1.4%
TOTALS	\$678,236	\$585,069	\$150,000	\$1,413,305	100.0%

* These monies are unscheduled and cannot be predicted with certainty. They are not included in City's budget until they are received.

** These programs benefit low- and moderate-income persons. Funds for these programs constitute 100% of the non-administrative program budget. General administrative costs are presumed to benefit low- and moderate-income persons in the same proportion.

OH-Office of Housing

DCHS – Depart of Community and Human Services

Table C
Federal FY 2013 Home Investment Partnerships (HOME) Program Proposed Budget
July 1, 2013 – June 30, 2014

PROGRAM	Projected FFY 2013 Grant	Carryover Funds	City General Fund	Housing Trust Fund Match	Anticipated Unbudgeted Program Income*	Total Available Budget	Percent of Budget
HOME Administration	\$34,816					\$34,816	6.4%
HOME Homeownership	\$0				\$36,000	\$36,000	6.6%
HOME Housing Development Assistance	\$338,980		\$28,089	\$71,073	\$36,448	\$474,590	87.0%
TOTAL	\$373,796	\$0	\$28,089	\$71,073	\$72,448	\$545,406	100.0%

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