

**Table B**  
**Community Development Block Grant (CDBG) 41<sup>th</sup> Year Proposed Budget**

| PROGRAM                                                                   | Projected 41st<br>Year Grant | Projected<br>Carryover<br>Funds | Anticipated<br>Unbudgeted<br>Program<br>Income* | Total<br>Estimated<br>Funds<br>Available | Percent of<br>Budget |
|---------------------------------------------------------------------------|------------------------------|---------------------------------|-------------------------------------------------|------------------------------------------|----------------------|
| CDBG Program Administration (OH)                                          | \$129,842                    |                                 |                                                 | \$129,842                                | 10.1%                |
| Submissions & Applications for Federal<br>Program/Public Information (OH) | \$6,000                      |                                 |                                                 | \$6,000                                  | 0.5%                 |
| Fair Housing Testing (OH)                                                 | \$21,306                     |                                 |                                                 | \$21,306                                 | 1.7%                 |
| Flexible Homeownership Assistance Program**<br>(OH)                       |                              |                                 | \$50,000                                        | \$50,000                                 | 3.9%                 |
| Home Rehabilitation Loan Program** (OH)                                   | \$458,141                    | \$360,000                       | \$125,000                                       | \$943,141                                | 73.5%                |
| Rental Accessibility Modification Program** (OH)                          | \$57,500                     |                                 |                                                 | \$57,500                                 | 4.5%                 |
| Eviction Assistance & Furniture Storage** (DCHS)                          |                              | \$5,800                         |                                                 | \$5,800                                  | 0.5%                 |
| Transitional Assistance Program** (DCHS)                                  | \$50,000                     |                                 |                                                 | \$50,000                                 | 3.9%                 |
| Winter Shelter** (DCHS)                                                   | \$20,000                     |                                 |                                                 | \$20,000                                 | 1.6%                 |
| <b>TOTALS</b>                                                             | <b>\$742,789</b>             | <b>\$365,800</b>                | <b>\$175,000</b>                                | <b>\$1,283,589</b>                       | <b>100.0%</b>        |

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 2015 Home Investment Partnerships (HOME) Program Proposed Budget**  
**July 1, 2015 – June 30, 2016**

| PROGRAM                         | Projected FFY 2015 Grant | Projected Carryover Funds | City General Fund Match | Housing Trust Fund Match | Anticipated Unbudgeted Program Income* | Total Estimated Available Budget | Percent of Budget |
|---------------------------------|--------------------------|---------------------------|-------------------------|--------------------------|----------------------------------------|----------------------------------|-------------------|
| HOME Administration             | \$37,413                 |                           |                         |                          |                                        | \$37,413                         | 7.8%              |
| HOME Homeownership              |                          |                           |                         |                          | \$40,000                               | \$40,000                         | 8.4%              |
| HOME Housing Opportunities Fund | \$319,845                |                           | \$26,800                | \$53,161                 |                                        | \$399,806                        | 83.8%             |
| <b>TOTAL</b>                    | <b>\$357,258</b>         | <b>\$0</b>                | <b>\$26,800</b>         | <b>\$53,161</b>          | <b>\$40,000</b>                        | <b>\$477,219</b>                 | <b>100.0%</b>     |

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