

Table B
Community Development Block Grant (CDBG) 40th Year Proposed Budget

PROGRAM	Projected 40th Year Grant	Projected Carryover Funds	Anticipated Unbudgeted Program Income*	Total Estimated Funds Available	Percent of Budget
CDBG Program Administration (OH)	\$141,311			\$141,311	11.0%
Submissions & Applications for Federal Program/Public Information (OH)	\$3,000			\$3,000	0.2%
Fair Housing Testing (OH)	\$15,960	\$5,000		\$20,960	1.6%
Homeownership Assistance Program** (OH)			\$50,000	\$50,000	3.9%
Home Rehabilitation Loan Program** (OH)	\$433,148	\$381,200	\$125,000	\$939,348	72.8%
Rental Accessibility Modification Program** (OH)	\$57,500			\$57,500	4.5%
Eviction Assistance & Furniture Storage** (DCHS)		\$5,800		\$5,800	0.4%
Transitional Assistance Program** (DCHS)	\$52,000			\$52,000	4.0%
Winter Shelter** (DCHS)	\$20,000			\$20,000	1.6%
TOTALS	\$722,919	\$392,000	\$175,000	\$1,289,919	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. (Carryover funds for the RAMP Program include \$57,500 in reprogrammed carryover funds from Program Administration.) 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 2014 Home Investment Partnerships (HOME) Program Proposed Budget
July 1, 2014 – June 30, 2015

PROGRAM	Projected FFY 2014 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	\$31,918					\$31,918	2.7%
HOME Homeownership					\$40,000	\$40,000	3.4%
HOME Housing Opportunities Fund	\$356,307	\$464,000	\$30,665	\$205,902	\$36,000	\$1,092,874	93.8%
TOTAL	\$388,225	\$464,000	\$30,665	\$205,902	\$76,000	\$1,164,792	100.0%

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