Table B
Community Development Block Grant (CDBG) 41th Year Proposed Budget

PROGRAM	Projected 41st Year Grant	Projected Carryover Funds	Anticipated Unbudgeted Program Income*	Total Estimated Funds Available	Percent of Budget
CDBG Program Administration (OH)	$129,842			$129,842	10.1%
Submissions & Applications for Federal Program/Public Information (OH)	$6,000			$6,000	0.5%
Fair Housing Testing (OH)	$21,306			$21,306	1.7%
Flexible Homeownership Assistance Program** (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%
TOTALS	**$742,789**	**$365,800**	**$175,000**	**$1,283,589**	**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

1

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%
TOTAL	**$357,258**	**$0**	**$26,800**	**$53,161**	**$40,000**	**$477,219**	**100.0%**

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