

CDBG Program Year 2017--Action Plan Draft Budget (as of 6/27/17)

2017 Entitlement Grant	\$ 781,656
Subtotal	\$ 781,656

Program Income PY 2016 (Projected, 15% available for Pub. Svcs.)	\$ 35
Program Income PY 2017 (Estimated, 20% available for Admin.)	\$ -
Prior Years' Funds (Reprogrammed Funds--Estimate)	\$ 500,000
Subtotal	\$ 1,281,691

Total 2017 Estimated Funds Available \$ 1,281,691

Administration (Limited to 20% of PY 2017 Grant + 20% of PY 2017 Program Income) =
\$156,331 + \$0 = \$156,331

Administrative Staff (Salaries & Benefits)	\$ 156,331
Administration Total	\$ 156,331

Physical Development Activities (65% of PY 2017 Grant = \$508,077 + \$500,000 reprogrammed prior years' funds) = \$1,008,077

Neighborhood Pride Progeam--(City Wide)	\$ 487,823
Commercial Loans & Grants--(Target Areas Only)	\$ 150,000
Architectural Services--(for Commercial Rehabilitation)	\$ 50,000
Concrete Replacement Program (Street Infrastructure)	\$ 200,000
Physical Development Subtotal	\$ 887,823

<u>Rehabilitation Program Staff--(Salaries & Benefits Only)</u>	\$ 120,254
Physical Development Total	\$ 1,008,077

Public Services (Limited to 15% of PY 2017 Grant + 15% of PY 2016 Program Income) =
\$117,248 + \$35 = \$117,283

Fair Housing	\$ 43,220
Other Public Service Programs	\$ 74,063
Public Services Total	\$ 117,283

Summary

TOTAL 2017 ALLOCATION \$ 1,281,691