

CDBG Program Year 2023--Action Plan Draft Budget 3/15/23

	Proposed Budget
2023 Entitlement Grant (Confirmed)	\$ 709,223
Subtotal	\$ 709,223
Program Income PY 2022 (Received year-to-date, available)	\$ -
Program Income PY 2023 (Estimated, 20% available for Admin.)	\$ -
Prior Years' Funds (Reprogrammed Funds--Estimate)	\$ -
Subtotal	\$ 709,223
Total 2032 Estimated Funds Available	\$ 709,223
Administration (Limited to 20% of PY 2023 Grant + 20% of PY 2023 Program Income) = \$141,844+ \$0 = \$141,844	
Administrative	\$ 141,844
Administration Total	\$ 141,844
Capital Improvement Activities (Minimum of 65% of PY 2023 Grant = \$460,996 + \$0 of reprogrammed prior years' funds + \$0 in PY 2022 program income) = \$460,996	
Neighborhood Pride Program (including Inspections and Lead/Asbestos)	\$ 228,944
Anderson Park Improvements	\$ 220,000
Capital Improvement Subtotal	\$ 448,944
<u>Rehabilitation Program Staff</u>	\$ 32,557
Capital Improvement Total	\$ 481,501
Public Services (Limited to 15% of PY 2023 Grant + 15% of PY 2022 Program Income) = \$106,383 + \$0 = \$106,383	
Public Service Programs (to be determined)	\$ 85,878
Public Services Total	\$ 85,878
Summary	TOTAL 2023 ALLOCATION \$ 709,223