

CDBG Program Year 2017--Action Plan Revised Draft Budget (as of 7/12/17)

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 Program--(City Wide)	\$	337,823
Commercial Loans & Grants--(Target Areas Only)	\$	300,000
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 (Housing Rights Center)	\$	43,220
Carson Coordinating Council/Carson Child Guidance Program	\$	14,813
Boys and Girls Clubs of Carson	\$	14,813
Office of Samoan Affairs	\$	14,813
South Bay Family Healthcare /center	\$	14,812
Los Angeles County Sheriff's Department Carson Gang Diversion Team	\$	14,812

Public Services Total \$ 117,283

Summary

TOTAL 2017 ALLOCATION \$ 1,281,691