

## CDBG Program Year 2018--Action Plan Draft Budget (with Citywide Advisory Commission Recommendation)

2018 Entitlement Grant (Confirmed)	\$	815,109
<b>Subtotal</b>	<b>\$</b>	<b>815,109</b>

Program Income PY 2017 (YTD, 15% available for Pub. Svcs.)	\$	18,296
Program Income PY 2018 (Estimated, 20% available for Admin.)	\$	-
Prior Years' Funds (Reprogrammed Funds--Estimate)	\$	750,000
<b>Subtotal</b>	<b>\$</b>	<b>1,583,405</b>

**Total 2018 Estimated Funds Available \$ 1,583,405**

**Administration** (Limited to 20% of PY 2018 Grant + 20% of PY 2018 Program Income) =  
\$163,021 + \$0 = \$163,021

Administrative Staff (Salaries & Benefits)	\$	143,021
Operations & Maintenance (Estimate)	\$	20,000
<b>Administration Total</b>	<b>\$</b>	<b>163,021</b>

**Physical Development Activities** (65% of PY 2018 Grant = \$529,822 + \$750,000 reprogrammed prior years' funds) = \$1,279,822

Neighborhood Pride Program--(City Wide)	\$	759,568
Commercial Loans & Grants--(Target Areas Only)	\$	250,000
Architectural Services (for Commercial Rehabilitation)	\$	50,000
Scott Park Shelter Reconstruction	\$	100,000
<b>Rehabilitation Subtotal</b>	<b>\$</b>	<b>1,159,568</b>

<u>Rehabilitation Program Staff--(Salaries &amp; Benefits Only)</u>	\$	120,254
<b>Rehabilitation Total</b>	<b>\$</b>	<b>1,279,822</b>

**Public Services** (Limited to 15% of PY 2018 Grant + 15% of PY 2017 Program Income) =  
\$122,266 + \$18,296 = \$140,562

Fair Housing	\$	45,380
Boys and Girls Clubs of Carson	\$	15,864
Carson Coordinating Council/Carson Child Guidance Program	\$	15,864
Gang Alternatives Program	\$	15,863
Los Angeles County Sheriff's Department Carson Gang Diversion Team	\$	15,863
Office of Samoan Affairs	\$	15,864
South Bay Family Healthcare Center	\$	15,864

**Public Services Total \$ 140,562**

### Summary

**TOTAL 2018 ALLOCATION \$ 1,583,405**