

## FY 2017 Proposed Budget

Community Development Block Grant (CDBG)						
	FY 2016		FY 2017		Variance	
	Budget		Proposed			
<b>Revenue</b>						
CDBG Entitlement	\$ 11,632,129	98%	\$ 11,457,418	86%	\$ (174,711)	
Reprogramming Funds	-		1,540,000	12%	1,540,000	
Estimated Program Income	220,000	2%	250,000	2%	30,000	
<b>Total Sources</b>	<b>\$ 11,852,129</b>	<b>100%</b>	<b>\$ 13,247,418</b>	<b>100%</b>	<b>\$ 1,395,289</b>	
<b>Uses</b>						
<i>Administration and Planning</i>						
Legal Administration	139,789		139,789		-	
Grant Administration	2,057,255		2,201,695		144,440	
<b>Total Administration and Planning</b>	<b>2,197,044</b>	<b>19%</b>	<b>2,341,484</b>	<b>18%</b>	<b>144,440</b>	
<i>Priority #1: Decent Safe Affordable Housing</i>						
Housing Delivery	504,000		547,800		43,800	
Fair Housing Activities	192,784		192,784		-	
Green and Healthy Homes Grant Match	-		510,000		510,000	
Minor Repair Activities	250,000		250,000		-	
<b>Total Housing Activities</b>	<b>946,784</b>	<b>8%</b>	<b>1,500,584</b>	<b>11%</b>	<b>553,800</b>	
<i>Priority #2: Neighborhood Revitalization</i>						
Façade Improvement Program	269,829		269,829		-	
Code Enforcement Activities	187,749		187,749		-	
Brownfield Remediation Activities	100,000		-		(100,000)	
Eastpoint Neighborhood Infrastructure Improvements	1,700,000		2,080,931		380,931	
REnewSA Catalytic Reinvestment	1,200,000		1,600,000		400,000	
<b>Total Targeted Neighborhood Revitalization</b>	<b>3,457,578</b>	<b>29%</b>	<b>4,138,509</b>	<b>31%</b>	<b>680,931</b>	
<i>Priority #4: Provide for Special Needs Populations</i>						
COSA Parks and Recreation - Summer Youth Program	208,282		208,282		-	
COSA Parks and Recreation - Community Ext. Hours	64,140		64,140		-	
<b>Total Other Non-Housing Community Development</b>	<b>272,422</b>	<b>2%</b>	<b>272,422</b>	<b>2%</b>	<b>-</b>	
<i>Priority #5: Economic Development</i>						
Financial Education Program	200,000		200,000		-	
<b>Total Economic Development</b>	<b>200,000</b>	<b>2%</b>	<b>200,000</b>	<b>2%</b>	<b>-</b>	
<i>Debt Service</i>						
HUD 108 Repayment	4,778,301		4,794,419		16,118	
<b>Total Section 108 Loan Repayment</b>	<b>4,778,301</b>	<b>40%</b>	<b>4,794,419</b>	<b>36%</b>	<b>16,118</b>	
<b>Total Uses</b>	<b>\$ 11,852,129</b>	<b>100%</b>	<b>\$ 13,247,418</b>	<b>100%</b>	<b>\$ 1,395,289</b>	

## FY 2017 Proposed Budget

Home Investment Partnerships Program (HOME)									
				FY 2016		FY 2017			
				Budget		Proposed			
						Variance			
Revenue									
HOME Entitlement		\$	3,604,916	82%	\$	3,823,862	51%	\$	218,946
Reprogramming Funds			-	0%		2,700,000	36%		2,700,000
Program Income			780,000	18%		1,000,000	13%		220,000
Total Revenue		\$	4,384,916	100%	\$	7,523,862	100%	\$	3,138,946
Uses									
Administration									
Legal Administration			52,614	1%		55,050	1%		2,436
Grant Administration			385,877	9%		697,336	9%		311,459
Total Administration			438,491	10%		752,386	10%		313,895
Priority #1: Decent Safe Affordable Housing									
Single Family Rehabilitation and Reconstruction			1,446,425	33%		1,500,000	20%		53,575
Multi-family Rental Housing Set Aside			1,100,000	25%		1,250,000	17%		150,000
Eastside Choice Neighborhood Multi-Family Rental Development			-			2,500,000	33%		2,500,000
CHDO Single Family New Construction			1,000,000	23%		1,220,000	16%		220,000
CHDO Operating Expenses Set Aside			100,000	2%		-	0%		(100,000)
Homebuyer Incentive Program			300,000	7%		301,476	4%		1,476
Total Activities			3,946,425	90%		6,771,476	90%		2,825,051
Total Uses		\$	4,384,916	100%	\$	7,523,862	100%	\$	3,138,946

## FY 2016 Proposed Budget

Emergency Solutions Grant (ESG)						
		FY 2016 Budget		FY 2017 Proposed		Variance
<b>Revenue</b>						
	ESG Entitlement	\$ 1,025,839		\$ 1,047,124		\$ 21,285
	<b>Total Revenue</b>	<b>\$ 1,025,839</b>		<b>\$ 1,047,124</b>		<b>\$ 21,285</b>
<b>Uses</b>						
<i>Administration</i>						
	Human Services Administration	47,810	5%	48,802	5%	992
	<b>Total Administration and Planning</b>	<b>47,810</b>	<b>5%</b>	<b>48,802</b>	<b>5%</b>	<b>992</b>
<i>Priority #3: Address Housing Services for Homeless Population</i>						
	Emergency Shelter	208,422	20%	212,747	20%	4,325
	Homeless Prevention	221,578	22%	226,175	22%	4,597
	Outreach	69,493	7%	70,935	7%	1,442
	Rapid Re-Housing	478,536	47%	488,465	47%	9,929
	<b>Total Program Allocation</b>	<b>978,029</b>	<b>95%</b>	<b>998,322</b>	<b>95%</b>	<b>20,293</b>
	<b>Total Uses</b>	<b>\$ 1,025,839</b>	<b>100%</b>	<b>\$ 1,047,124</b>	<b>100%</b>	<b>\$ 21,285</b>

## FY 2016 Proposed Budget

Housing Opportunities for Persons with AIDS (HOPWA)										
				FY 2016 Budget		FY 2017 Proposed		Variance		
Revenue										
HOPWA Entitlement				\$	1,216,888		\$	1,244,429	\$	27,541
Total Revenue				\$	1,216,888		\$	1,244,429	\$	27,541
Uses										
Administration										
Grant Administration					36,507	3%		37,333	3%	826
Total Administration and Planning					36,507	3%		37,333	3%	826
Priority #4: Provide for Special Needs Populations										
Tenant Based Rental Assistance					320,381	26%		327,632	26%	7,251
Nursing Operations					292,000	24%		298,609	24%	6,609
Transportation					174,000	14%		177,938	14%	3,938
Transitional Housing					131,000	11%		133,965	11%	2,965
Housing Assistance					120,000	10%		122,716	10%	2,716
Food and Nutrition					95,000	8%		97,150	8%	2,150
Case Management					48,000	4%		49,086	4%	1,086
Total Neighborhood Revitalization					1,180,381	97%		1,207,096	97%	26,715
Total Uses				\$	1,216,888	100%	\$	1,244,429	100%	\$ 27,541