

## Proposed FY 2018 Budget

Community Development Block Grant (CDBG)						
		FY 2017 Budget		FY 2018 Proposed		Variance
Sources						
	CDBG Entitlement	11,457,418	86%	11,457,418	95%	0
	Interest Income	1,540,000		311,486	3%	(1,228,514)
	Estimated Program Income	250,000	2%	250,000	2%	0
	Total Sources	13,247,418	100%	12,018,904	100%	(1,228,514)
Uses						
Administration and Planning						
	Legal Administration	139,789		139,789		0
	Grant Administration and Planning	2,201,695		2,201,695		0
	Total Administration and Planning <sup>1</sup>	2,341,484	18%	2,341,484	19%	0
Priority #1: Decent Safe Affordable Housing						
	Housing Delivery	547,800		500,000		(47,800)
	Fair Housing Activities	192,784		192,784		0
	Green and Healthy Homes Grant Match	510,000		0		(510,000)
	Minor Repair Activities	300,000		0		(300,000)
	Single Family Rehabilitation Activities <sup>2</sup>	0		324,694		324,694
	Total Decent Safe Affordable Housing	1,550,584	12%	1,017,478	8%	(533,106)
Priority #2: Neighborhood Revitalization						
	Façade Improvement Program	269,829		300,000		(30,171)
	Code Enforcement Activities	187,749		187,749		0
	Eastpoint Neighborhood Infrastructure Improvements	1,700,000		2,532,662		832,662
	Red Berry Infrastructure Improvements	1,480,931		0		(1,480,931)
	REnewSA Catalytic Reinvestment	450,000		0		(450,000)
	Public Facilities <sup>2</sup>	0		364,500		364,500
	Total Neighborhood Revitalization	4,088,509	31%	3,384,911	28%	(703,598)
Priority #4: Provide for Special Needs Populations						
	COSA Parks and Recreation - Summer Youth Program	208,282		208,282		0
	COSA Parks and Recreation - Community Ext. Hours	64,140		64,140		0
	Total Provide for Special Needs Populations	272,422	2%	272,422	2%	0
Priority #5: Economic Development						
	Financial Education Program	200,000		200,000		0
	Total Economic Development	200,000	2%	200,000	2%	0
Debt Service						
	HUD 108 Repayment	4,794,419		4,802,609		8,190
	Total Debt Service	4,794,419	36%	4,802,609	40%	8,190
	Total Uses	13,247,418	100%	12,018,904	100%	(1,228,514)

<sup>1</sup> Planning and Administration cannot exceed 20% of the Entitlement and Program Income

<sup>2</sup> Activity will only awarded if the federal entitlement funding is level to FY 2017

## FY 2018 Proposed Budget

Home Investment Partnerships Program (HOME)						
	FY 2017		FY 2018		Variance	
	Budget		Proposed			
Sources						
HOME Entitlement	3,844,357	51%	3,844,357	79%	0	
Reprogramming Funds	2,700,000	0%	0	0%	(2,700,000)	
Estimated Program Income	1,000,000	13%	1,000,000	21%	0	
Total Sources	7,544,357	100%	4,844,357	100%	(2,700,000)	
Uses						
Administration						
Legal Administration	55,050	1%	0	0%	(55,050)	
Grant Administration	697,336	9%	484,436	10%	(212,900)	
Total Administration <sup>1</sup>	752,386	10%	484,436	10%	(267,950)	
Priority #1: Decent Safe Affordable Housing						
Single Family Rehabilitation and Reconstruction <sup>2</sup>	1,500,000	20%	1,500,000	31%	0	
Multi-family Rental Housing Set Aside <sup>2</sup>	1,250,000	17%	1,250,000	26%	0	
Eastside Choice Neighborhood Multi-Family Rental Development	2,500,000	33%	0	0%	(2,500,000)	
CHDO Single Family New Construction <sup>2</sup>	1,220,000	16%	1,220,000	25%	0	
Homebuyer Incentive Program <sup>2</sup>	301,476	4%	314,921	7%	13,445	
CHDO Operating Expenses Set Aside <sup>2</sup>	20,495	0%	75,000	2%	54,505	
Total Decent Safe Affordable Housing	6,791,971	90%	4,359,921	90%	(2,432,050)	
Total Uses	7,544,357	100%	4,844,357	100%	(2,700,000)	

<sup>1</sup> Administration cannot exceed 10% of the Entitlement and Program Income

<sup>2</sup> Activity will be reduced by a proportional amount if funding levels are reduced

## FY 2018 Proposed Budget

### HEARTH Emergency Solutions Grant (HESG)

		FY 2017 Budget		FY 2018 Proposed		Variance
<b>Sources</b>						
	HESG Entitlement	1,047,124		1,047,124	\$	-
	<b>Total Sources</b>	<b>1,047,124</b>		<b>1,047,124</b>	<b>\$</b>	<b>-</b>
<b>Uses</b>						
<i>Administration</i>						
	Grant Administration	52,356	5%	52,356	5%	-
	<b>Total Administration</b>	<b>52,356</b>	<b>5%</b>	<b>52,356</b>	<b>5%</b>	<b>-</b>
<i>Priority #3: Address Housing Services for Homeless Population</i>						
	Emergency Shelter	499,776	48%	499,776	48%	-
	Homeless Prevention	297,768	28%	297,768	28%	-
	Rapid Re-Housing	197,224	19%	197,224	19%	-
	<b>Total Address Housing Services for Homeless Population</b>	<b>994,768</b>	<b>95%</b>	<b>994,768</b>	<b>95%</b>	<b>-</b>
	<b>Total Uses</b>	<b>1,047,124</b>	<b>100%</b>	<b>1,047,124</b>	<b>100%</b>	<b>\$ -</b>

## FY 2018 Proposed Budget

Housing Opportunities for Persons with AIDS (HOPWA)						
		FY 2017 Budget		FY 2018 Proposed		Variance
<b>Sources</b>						
	HOPWA Entitlement	1,244,429		1,244,429	\$	-
	<b>Total Sources</b>	<b>1,244,429</b>		<b>1,244,429</b>	<b>\$</b>	<b>-</b>
<b>Uses</b>						
<i>Administration</i>						
	Grant Administration	37,333	3%	37,333	3%	-
	<b>Total Administration</b>	<b>37,333</b>	<b>3%</b>	<b>37,333</b>	<b>3%</b>	<b>-</b>
<i>Priority #4: Provide for Special Needs Populations</i>						
	Tenant Based Rental Assistance	319,731	26%	370,343	30%	50,612
	Nursing Operations	154,372	12%	0	0%	(154,372)
	Transportation	174,151	14%	198,860	16%	24,709
	Transitional Housing	169,869	14%	193,882	16%	24,013
	Housing Information Assistance	231,473	19%	264,192	21%	32,719
	Food and Nutrition	95,900	8%	109,510	9%	13,610
	Case Management	61,601	5%	70,310	6%	8,709
	<b>Total Provide for Special Needs Populations</b>	<b>1,207,096</b>	<b>97%</b>	<b>1,207,096</b>	<b>97%</b>	<b>-</b>
	<b>Total Uses</b>	<b>1,244,429</b>	<b>100%</b>	<b>1,244,429</b>	<b>100%</b>	<b>\$ -</b>