

2011-12 Grant Summary

	CDBG 2012	Home 2012	SHIP 2012	ESG 2012
Anticipated Revenue				
Anticipated 2012 Award	\$1,743,364	\$1,058,254		\$84,713
Reprogrammed Funding	\$164,579	\$153,479		
Total Revenue	\$1,907,943	\$1,211,733		\$84,713
Anticipated Expenditures				
Administraion & Public Services				
Administration	\$328,673	\$95,825		
Fair Housing	\$10,000			
CDBG & HOME Training	\$10,000	\$10,000		
Total Administration	\$348,673	\$105,825		
Public Services @ 15%	\$286,191			
Public Facilities				
Deterioration Abatemanet-Code	\$80,000			
Demolitions	\$20,000			
Rehabilitation				
Major Rehab & Reconstruction	\$25,830	\$374,170		
Temporary Relocation	\$3,000	\$3,000		
Emergency Repair	\$201,000			
Accessibility Rehabilitation	\$90,000			
Lead Based Paint Testing	\$15,000			
Code Enforcement Rehab	\$20,000			
Acquisition				
Down Payment Assistance Services	\$100,000			
Down Payment Assistance Loans & DS		\$150,000		
Permanent Relocation	\$14,485			
CHDO Set Aside (min 15%)		\$158,738		
Neighborhood Revitilization				
Big Bend Homless Coalition	\$180,000			
HOPE Community	\$433,763			
Frenchtown CDC	\$90,000			
Construction				
Magnolia Acres		\$420,000		
Emergency Shelter Grant				
ECHO - Bethany Family Apartments				\$42,357
HOPE Community				\$42,357
Contingency Fund				
Total Expenditures	\$1,907,942	\$1,211,734	\$0	\$84,713