

**AUSTIN HOUSING FINANCE CORPORATION**  
**GRANT OPERATING BUDGET**  
**FISCAL YEAR 2009-2010**  
**Exhibit A**

|   | <b>Funding Source</b>    | <b>New Funding<br/>Fiscal Year<br/>2009-2010</b> | <b>Estimated<br/>Households to<br/>be Served</b> |
|---|--------------------------|--|--|
| <b>SOURCES OF FUNDS</b>                         |                          |  |  |
| Transfer from City of Austin                    |                          |  |  |
|   | Housing Trust Fund       | 281,247  |  |
|   | UNO - Housing Trust Fund | 161,430  |  |
|   | Sustainability Fund      | 260,878  |  |
|   | HOME                     | 4,097,850  |  |
|   | CDBG                     | 3,200,918  |  |
| Total Transfer from City of Austin              | TDHCA-NSP                | 2,478,305  |  |
|   |                          | <u>10,480,628</u>                                |  |
| <b>TOTAL SOURCES OF FUNDS</b>                   |                          | <b><u>10,480,628</u></b>                         |  |
| <b>USES OF FUNDS</b>                            |                          |  |  |
| <u>Assisted Housing</u>                         |                          |  |  |
| Tenant-Based Rental Assistance                  | HOME                     | 567,000  | -  |
|   | Sustainability Fund      | 70,000   | -  |
| Subtotal, Tenant-Based Rental Assistance        |                          | <u>637,000</u>                                   | <u>115</u>                                       |
| Subtotal Assisted Housing                       |                          | <u>637,000</u>                                   | <u>115</u>                                       |
| <u>Rental Housing</u>                           |                          |  |  |
| Rental Housing Development Assistance           | HOME                     | 700,000  | -  |
|   | CDBG                     | 275,000  | -  |
|   | HOME (CHDO-CR)           | 479,415  | -  |
|   | UNO                      | 161,430  | -  |
|   | Housing Trust Fund       | 168,748  | -  |
| Subtotal, Rental Housing Development Assistance |                          | <u>1,784,593</u>                                 | <u>225</u>                                       |
| Architectural Barrier Program                   | CDBG                     | 230,000  | -  |
| Subtotal, Architectural Barrier Program         |                          | <u>230,000</u>                                   | <u>90</u>  |
| Subtotal Rental Housing                         |                          | <u>2,014,593</u>                                 | <u>315</u>                                       |
| <u>Homebuyer Services</u>                       |                          |  |  |
| Down Payment Assistance                         | HOME                     | 1,500,000  | -  |
| Subtotal, Down Payment Assistance               |                          | <u>1,500,000</u>                                 | <u>50</u>  |
| Acquisition & Development                       | CDBG                     | 843,905  | -  |
|   | HOME                     | 776,435  | -  |
|   | Housing Trust Fund       | 112,499  | -  |
| Subtotal, Acquisition & Development             |                          | <u>1,732,839</u>                                 | <u>75</u>  |

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|---|-----------------------|--|--|
| CHDO Operations Expenses Grants             | HOME (CHDO-CO)        | 75,000   | 7  |
| Subtotal, CHDO Operations Expenses Grants   |                       | 75,000   | 7  |
| Subtotal Homebuyer Services                 |                       | 3,307,839  | 132  |
| <u>Owner-Occupied Housing</u>               |                       |  |  |
| Architectural Barrier Program               | CDBG                  | 937,200  | -  |
| Subtotal, Architectural Barrier Program     |                       | 937,200  | 360  |
| Emergency Repair Program                    | CDBG                  | 914,813  | -  |
| Subtotal, Emergency Repair Program          |                       | 914,813  | 475  |
| Subtotal Owner-Occupied Housing             |                       | 1,852,013  | 835  |
| <u>S.M.A.R.T. Housing <sup>TM</sup></u>     |                       |  |  |
| S.M.A.R.T. Housing                          | Sustainability Fund   | 83,063   | 750  |
| Subtotal S.M.A.R.T. Housing <sup>TM</sup> . |                       | 83,063   | 750  |
| <u>Neighborhood Revitalization</u>          |                       |  |  |
| Housing Smarts                              | Sustainability Fund   | 107,815  | 320  |
| Subtotal Neighborhood Revitalization        |                       | 107,815  | 320  |
| <u>HUD Stimulus</u>                         |                       |  |  |
| Neighborhood Stabilization Program          | TDHCA-NSP             | 2,478,305  | -  |
| Subtotal, HUD Stimulus                      |                       | 2,478,305  | -  |
| <b>TOTAL USES OF FUNDS</b>                  |                       | <b>10,480,628</b>                                | <b>2,467</b>                                     |