

AUSTIN HOUSING FINANCE CORPORATION

Grant Operating Budget

Fiscal Year 2012-2013

Exhibit A

	<u>Funding Source</u>	<u>New Funding Fiscal Year 2012-13</u>	<u>Estimated Households to be Served</u>
SOURCES OF FUNDS			
Transfer from City of Austin			
	Housing Trust Fund	136,968	
	Sustainability Fund	244,410	
	UNO Housing Trust Fund	55,265	
Sub-total Local Sources		<u>436,643</u>	
	HOME	1,788,716	
	HOME-PI	49,500	
	CDBG	3,394,571	
	CDBG-PI	121,600	
	CDBG-Revolving Loan	24,000	
Sub-total Grant Sources		<u>5,378,387</u>	
Total Sources of Funds		<u>5,815,030</u>	
USES OF FUNDS			
<u>Renter Assistance</u>			
Tenant-Based Rental Assistance	HOME	301,889	68
	Sustainability Fund	56,700	
Sub-total Tenant-Based Rental Assistance		<u>358,589</u>	<u>68</u>
<u>Homebuyer Assistance</u>			
Foreclosure Prevention Counseling	Sustainability Fund	56,652	40
Spanish Homebuyer Counseling	Sustainability Fund	16,920	40
Down Payment Assistance (1)	Sustainability Fund	-	-
Subtotal <u>Homebuyer Assistance</u>		<u>73,572</u>	<u>80</u>
<u>Homeowner Assistance</u>			
Architectural Barrier Removal	CDBG	1,509,653	111
Emergency Home Repair	CDBG	1,000,000	475
Homeowner Rehabilitation Loan Program	CDBG-RL	24,000	-
	HOME	811,044	-
	HOME-Program Income	9,500	-
Subtotal Homeowner Rehabilitation Loan Program		<u>844,544</u>	<u>10</u>
GO Repair! Program	CDBG	400,000	26
Subtotal <u>Homeowner Assistance</u>		<u>3,754,197</u>	<u>622</u>
<u>Housing Developer Assistance</u>			
Rental Housing Development Assistance	CDBG	454,359	-
	HOME-PI	40,000	-
	CDBG-PI	121,600	-
	HOME (CHDO)	182,188	-
	UNO - Housing Trust Fund	55,265	-
	Housing Trust Fund	136,968	-
Subtotal, Rental Housing Development Assistance		<u>990,380</u>	<u>13</u>
Acquisition & Development	CDBG	30,559	-
	HOME	211,406	-
	HOME (CHDO)	182,189	-
	Housing Trust Fund	-	-
Subtotal, Acquisition & Development		<u>424,154</u>	<u>2</u>
CHDO Operations Expenses Grants	HOME	100,000	4
S.M.A.R.T. Housing TM	Sustainability Fund	114,138	650
Subtotal <u>Housing Developer Assistance</u>		<u>1,628,672</u>	<u>669</u>
Total Uses of Funds		<u>5,815,030</u>	<u>1,439</u>

* NOTE 1: The Homebuyer Down Payment Assistance Program will be managed by the City of Austin in FY2013.