

**FISCAL YEAR 2013-2014: ACTION PLAN BUDGET - FEDERAL FUNDING SOURCES**

	Funding Source	FY 2013-14 New Funding	Proposed FY 2013-14 Accomplishments
<b>HOMELESS/SPECIAL NEEDS ASSISTANCE</b>			
<i>Emergency Solutions Grant 2012-14</i>			
Shelter Operation and Maintenance	ESG	240,132	8,500
Front Steps - HESG12 HMIS	ESG	-	-
CDU Rapid Rehousing Services	ESG	65,912	40
Rapid Rehousing - Housing Relocation and Stabilization Services	ESG	182,218	100
<i>Subtotal, Emergency Solutions Grant</i>		<u>488,262</u>	<u>8,640</u>
<i>Housing Opportunities for Persons for AIDS</i>			
Short-Term Rent, Mortgage, and Utility	HOPWA	104,098	199
Tenant-Based Rental Assistance	HOPWA	537,498	100
Permanent Housing Placement	HOPWA	28,344	38
Short-Term Housing Assistance	HOPWA	60,327	45
Transitional Housing	HOPWA	195,522	49
Supportive Services	HOPWA	91,109	49
<i>Subtotal, Housing Opportunities for Persons with AIDS</i>		<u>1,016,898</u>	<u>480</u>
Child Care Services	CDBG	620,649	310
<i>Subtotal, Child Care Services</i>		<u>620,649</u>	<u>310</u>
Senior Services	CDBG	21,029	32
<i>Subtotal, Senior Services</i>		<u>21,029</u>	<u>32</u>
Youth Support Services	CDBG	194,502	149
<i>Subtotal, Youth Services</i>		<u>194,502</u>	<u>149</u>
<i>Subtotal, Public Services</i>		<u>836,180</u>	<u>491</u>
<b>Subtotal, Homeless/Special Needs Assistance</b>		<b>2,341,340</b>	<b>9,611</b>

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<b>RENTER ASSISTANCE</b>			
Tenant-Based Rental Assistance	HOME	510,300	115
<i>Subtotal, TBRA</i>		510,300	115
Architectural Barrier Program - Rental			-
<i>Subtotal, ABR - Rental</i>		-	-
Tenants' Rights Assistance	CDBG	241,580	539
<i>Subtotal, Tenants' Rights Assistance</i>		241,580	539
<b>Subtotal, Renters Assistance</b>		<b>751,880</b>	<b>654</b>
<b>HOMEBUYER ASSISTANCE</b>			
Housing Smarts			-
Foreclosure Prevention Counseling			-
Spanish Homebuyer Counseling			-
<i>Subtotal, Housing Smarts</i>		-	-
Down Payment Assistance	HOME	225,000	15
	HOME - PI	220,000	
<i>Subtotal, Down Payment Assistance</i>		445,000	15
<b>Subtotal, Homebuyer Assistance</b>		<b>445,000</b>	<b>15</b>
<b>HOMEOWNER ASSISTANCE</b>			
Architectural Barrier Removal - Owner	CDBG	1,509,653	111
Emergency Home Repair Program	CDBG	1,000,000	475
Homeowner Rehabilitation Loan Program	HOME	848,634	10
	HOME - PI	50,000	
	CDBG - RL	400,000	
<i>Subtotal, Homeowner Rehab</i>		1,298,634	10
LeadSmart Program	Lead	-	82
GO Repair! Program	CDBG	-	-
Holly Good Neighbor Program		-	-
<b>Subtotal, Homeowner Assistance</b>		<b>3,808,287</b>	<b>678</b>

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	Funding Source	FY 2013-14 New Funding	Proposed FY 2013-14 Accomplishments
<b>HOUSING DEVELOPER ASSISTANCE</b>			
Rental Housing Development Assistance	CDBG	617,535	30
	CDBG - PI	-	
	HOME		
	HOME - PI	-	
	HOME (CHDO)	189,534	-
<i>Subtotal, Rental Housing Dev Assist</i>		807,069	30
Acquisition and Development	CDBG	587,336	12
	CDBG - RL	120,000	
	HOME	211,406	-
	HOME (CHDO)	189,534	-
<i>Subtotal, Acquisition and Development</i>		1,108,276	12
CHDO Operating Expenses Grants	HOME (CO)	100,000	4
Developer Incentive-Based Programs			
S.M.A.R.T. Housing™			
<i>Subtotal, Developer Incentive Based Programs</i>		-	-
<b>Subtotal, Housing Developer Assistance</b>		<b>2,015,345</b>	<b>46</b>
<b>COMMERCIAL REVITALIZATION</b>			
East 11th and 12th Streets Revitalization			
Acquisition and Development (Previously: Façade Improvement Program)			
<i>Subtotal, Acquisition and Development</i>		-	-
Historic Preservation			
<i>Subtotal, Historic Preservation</i>		-	-
Public Facilities	CDBG	-	-
<i>Subtotal, Public Facilities</i>		-	-
Parking Facilities	CDBG	-	2,170
<i>Subtotal, Parking Facilities</i>		-	2,170
<b>Subtotal, Commercial Revitalization</b>		<b>-</b>	<b>2,170</b>

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<b>SMALL BUSINESS ASSISTANCE</b>			
Community Development Bank	CDBG	150,000	6
Microenterprise Technical Assistance	CDBG	200,000	33
Family Business Loan Program	Section 108	-	-
<b>Subtotal, Small Business Assistance</b>		<b>350,000</b>	<b>39</b>
<b>FINANCIAL EMPOWERMENT</b>			
Individual Development Account Program	IDA	-	38
<b>Subtotal, Financial Empowerment</b>		<b>-</b>	<b>38</b>
<b>DEBT SERVICE</b>			
Family Business Loan Program	Section 108	-	-
Neighborhood Commercial Mgmt, Debt Service	CDBG	-	-
	Section 108	-	-
	Section 108 - PI	-	-
East 11th and 12th Streets Revital, Debt Service	CDBG	605,774	-
	CDBG - PI	56,000	-
	Section 108 - PI	190,000	-
		-	-
<b>Subtotal, Debt Service</b>		<b>851,774</b>	<b>-</b>
<b>ADMINISTRATION</b>			
	CDBG	1,437,014	
	CDBG - PI	14,000	
	HOME	252,712	
	HOME - PI	27,000	
	Challenge Grant	-	
	ESG	-	
	HOPWA	31,450	
<b>Subtotal, Administration</b>		<b>1,762,176</b>	
<b>TOTAL, Programs, Debt Service, and Admin Cost</b>		<b>12,325,802</b>	<b>13,251</b>