

Austin Housing Finance Corporation
Grant Operating Budget
Fiscal Year 2004-2005
(October 1, 2004 - September 30, 2005)
Exhibit A

4-7-05
AHFC-2

Sources of Funds		Amended & Approved Budget	Budget Amendment	Amended Budget	Households Served
Transfer From City of Austin (COA)	City of Austin - Housing Trust Fund	1,143,479		1,143,479.00	
	City of Austin - S.M.A.R.T. Housing Capital Improvement Program	879,051		879,051.00	
		2,022,530		2,022,530.00	
Revolving Loan Fund	CDBG - Revolving Loan Fund	737,000		737,000.00	
Program Income (Sales Proceeds)	HOME - Program Income	2,146,075		2,146,075.00	
	HOME Match	933,577		933,577.00	
	CDDBG - Program Income			0.00	
Grant Proceeds	CDDBG	2,087,438		2,087,438.00	
	ADDI	661,000		661,000.00	
	HOME	4,087,050	125,000.00	4,212,050.00	
		7,735,488	125,000	7,860,488	
Total Source of Funds		13,574,670.00	125,000.00	13,699,670.00	
Use of Funds					
Assisted Housing					82
Tenant Based Rental Assistance	HOME	431,925		431,925.00	
	HOME - Program Income	58,075		58,075.00	
	City of Austin - Housing Trust Fund	175,000		175,000.00	
		\$665,000	\$0	\$665,000	
Rental Housing					133
Rental Housing Development Assistance	CDDBG	326,298		326,298.00	
	City of Austin - Housing Trust Fund	943,479		943,479.00	
	CDDBG - Program Income			0.00	
	HOME - Program Income			0.00	
	HOME (CHDC)	502,000		502,000.00	
	HOME	550,000		550,000.00	
		2,321,777		2,321,777	
Architectural Barrier Removal	CDDBG	168,000		168,000.00	150
First-Time Homebuyer					
Homebuyer Lending Assistance	HOME	201,966		201,966.00	182
	HOME - Program Income	380,000		380,000.00	
	ADDI	661,000		661,000.00	
		1,242,966		1,242,966	
Homeownership Development					
Acquisition and Development	CDDBG	566,645		566,645.00	92
	HOME (CHDC)	200,000		200,000.00	
	CDDBG - Revolving Loan Fund	427,000		427,000.00	
	City of Austin - CIP General Fund	879,051		879,051.00	
	HOME Match	933,577		933,577.00	
	HOME - Program Income	1,708,000		1,708,000.00	
		4,714,273		4,714,273	
Owner-Occupied Housing					
Architectural Barrier Removal	CDDBG	926,495		926,495.00	350
Emergency Home Repair	CDDBG	1,000,000		1,000,000.00	475
Homeowner Moderate Rehabilitation	CDDBG - Revolving Loan Fund	310,000		310,000.00	28
	HOME	2,201,159		2,201,159.00	
Lead Hazard Control		2,511,159	0	2,511,159	62
Bond Program					195
CHDC Capex Building	HOME		125,000.00	125,000.00	20
Materials Grants Program	City of Austin - Housing Trust Fund	25,000		25,000.00	25
Total Use of Funds		\$13,574,670	\$125,000	\$13,699,670	1,794

Definitions:

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ADFI = American Dream Forepayment Initiative
CDBG = Community Development Block Grant Program
CHDO = Community Housing Development Organization
CIP = Capital Improvement Program
HOME = Home Investment Partnerships Program

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