

**AUSTIN HOUSING FINANCE CORPORATION**

**Grant Operating Budget**

**Fiscal Year 2018-19**

**Exhibit A**

	<u>Funding Source</u>	<u>New Funding Fiscal Year 2018-19</u>	<u>Estimated Services to be Provided</u>
<b>SOURCES OF FUNDS</b>			
Transfer from City of Austin			
	Housing Trust Fund	5,250,127	
	General Fund	226,700	
	UNO Housing Trust Fund	749,971	
Sub-total Local Sources		<u>6,226,798</u>	
	HOME	3,085,231	
	HOME-REP - Carry-forward funds transferred from the City's Administration Activities	94,557	
	CDBG	4,838,305	
	CDBG-REP - Carry-forward funds transferred from the City's Administration and Small Business Activities	628,432	
Sub-total Grant Sources		<u>8,646,525</u>	
<b>Total Sources of Funds</b>		<b><u>14,873,323</u></b>	
<b>USES OF FUNDS</b>			
<b><u>Renter Assistance</u></b>			
Tenant-Based Rental Assistance	HOME	510,300	
	General Fund	56,700	
Sub-total <u>Tenant-Based Rental Assistance</u>		<u>567,000</u>	<u>75</u>
Architectural Barrier Program - Rental	CDBG	185,000	7
Subtotal <u>Renter Assistance</u>		<u>752,000</u>	<u>82</u>
<b><u>Homebuyer Assistance</u></b>			
Down Payment Assistance	HOME	625,000	20
Pre-Agreement Revolving Fund	General Fund	170,000	
Subtotal <u>Homebuyer Assistance</u>		<u>795,000</u>	<u>20</u>
<b><u>Homeowner Assistance</u></b>			
Architectural Barrier Removal	CDBG	1,325,000	81
Emergency Home Repair	CDBG	1,000,000	320
Homeowner Rehabilitation Loan Program	HOME	-	
	CDBG-REP	-	
	CDBG	716,346	
Subtotal Homeowner Rehabilitation Loan Program		<u>716,346</u>	<u>9</u>
Home Repair Program		-	111
Subtotal <u>Homeowner Assistance</u>		<u>3,041,346</u>	<u>521</u>
<b><u>Housing Developer Assistance</u></b>			
Rental Housing Development Assistance	CDBG	997,827	-
	HOME	740,238	-
	HOME (CHDO)	257,102	-
	UNO Housing Trust Fund	749,971	-
	Housing Trust Fund	3,675,089	-
Subtotal, Rental Housing Development Assistance		<u>6,420,227</u>	<u>74</u>
Acquisition & Development	CDBG	614,132	-
	HOME	645,488	-
	HOME-REP	94,557	
	CDBG-REP	628,432	
	HOME (CHDO)	257,103	
	Housing Trust Fund	1,575,038	
Subtotal, Acquisition & Development		<u>3,814,750</u>	<u>21</u>
CHDO Operations Expenses Grants	HOME CHDO Operating	50,000	2
Subtotal <u>Housing Developer Assistance</u>		<u>10,284,977</u>	<u>97</u>
<b>Total Uses of Funds</b>		<b><u>14,873,323</u></b>	<b><u>720</u></b>