

FEDERAL 2010 BUDGET 5/28/10 Rev. #2																
PROJECTS	New 2010 CDBG Funds	Projected 2010 CDBG Program Income	2009 CDBG Unobligated Balance Carry Over	Total 2009 CDBG Carryover Reprogrammed	Total 2010 CDBG Budget	Projects/ Units	New 2010 HOME Funds	Projected 2010 HOME Program Income	Estimated 2009 HOME Carryover Unobligated	Total 2009 HOME Carryover Reprogrammed	Total 2010 Revised HOME Budget	Projects/ Units	New 2010 ESG Funds	Projects/ Units	Total Units or Projects Est.	Total Units or Projects
Program Admin. & Planning																
Program Administration	105,899	53,500	53,173	53,173	212,572		101,504	9,006			110,510					
*Section108 - Debt Service/IGA	81,152				81,152						0					
*Fair Housing	1,500		3,500	3,500	5,000	1					0				1	
Total Administration and Services	188,551	53,500	56,673	56,673	298,724	1	101,504	9,006			110,510				1	
Neighborhood Development																
Prior Year Carry Over Minus CO in Admin			416,927													
Rehabilitation Services	669,434	53,500		29,573	752,507						0					
Homeowner (Existing & New)	0				0		82,584		338,225	344,153	426,737	17				17
*Focus Area Rehab including																
SM, HOPE 6, College-Seminary, W&S																
Other Strategy Areas: Gilbert, Blaisdell & Kishwaukee Corridor (15th- 20th Ave)																
*Senior & Physically Disabled Repair Program					0		269,486		2,262		269,486	11				11
Multifamily Rehab																
*Church School (\$500,000 est. - 44 units total)					0		200,000				200,000	26				26
Code Enforcement (2.5 + 2 Sr. Code)	479,420				479,420	1					0				1	6,635
Homebuyer Assistance					0						0					
-224 Foster/Fountain of Life Project					0											1
-Down Home Opportunity Areas					0		75,000		0		75,000	12				12
-Lincolnwood II (2 units to be completed)					0						0					1
-Petry Subdivision (16@\$14,999 overall - 6 set up)					0						0					6
-CHDO - Homebuyer Assistance					0		30,000				30,000	3				3
-REACH - Employee Assistance Program					0				19,250	19,250	19,250	4				4
CHDO Funding					0											
-Operating					0		36,473		9,116		36,473	5				5
-Afford. Housing Projects					0		60,000		(5,450)		60,000	1				1
-Rental & Homeownership (New, rehab, & includes direct homebuyer assistance)					0						0					
-Youthbuild - 2010 Projects					0		160,000				160,000	2				2
Get the Lead Out! Match (2 of 3 years)	26,666				26,666	15					0					15
Public Service and Facilities Programs					0						0					
-Healthy Neighborhoods Program	100,000				100,000	4					0					3
-Disc. Cntr. 21st Cent. After School 2 of 10	50,000				50,000						0					120
-RAMP	30,000				30,000	12					0					12
-RAAHC Operating for Counseling Services	25,000				25,000	1					0				1	725
Acquisition, Reloc., & Dispos. (Inc Tapco/Amerock)	229,565			270,335	499,900	4					0					1
Demolition and Site Improvements	188,683				188,683	19					0					17
Homeless Activities:					0						0					4
-Essential Services (30% Limitation)					0						0		15,802			
-Operating (including salaries at 10% limit)					0						0		49,198			
-Rehab or Prevention (30% Limitation)					0						0		22,462			
-Administration (5% Limitation)					0						0		4,603			
Total Neighborhood Development	1,798,768	53,500	416,927	299,908	2,152,176	56	913,543	0	363,403	363,403	1,276,946	81	92,065		143	3,855

FEDERAL 2010 BUDGET 5/28/10 Rev. #2																
	New 2010 CDBG Funds	Projected 2010 CDBG Program Income	2009 CDBG Unobligated Balance Carry Over	Total 2009 CDBG Carryover Reprogrammed	Total 2010 CDBG Budget	Projects/ Units	New 2010 HOME Funds	Projected 2010 HOME Program Income	Estimated 2009 HOME Carryover Unobligated	Total 2009 HOME Carryover Reprogrammed	Total 2010 Revised HOME Budget	Projects/ Units	New 2010 ESG Funds	Projects/ Units	Total Units or Projects Est.	Total Units or Projects
PROJECTS																
Economic Development																
Rehabilitation & Development Assistance	74,393			117,019	191,412	2										2
-LMA or Job Creation for Low Income											0					
*Manufacturing Companies (two/\$100,000 each)																
-Public Improvement Assistance	33,669				33,669	1					0				1	
*Crusader Clinic																
Construction Mgmt. Training Program (CMTP)	25,000				25,000	1					0				1	50
Microenterprise Assistance											0					
-Self-Employment Training Program	30,000				30,000	1					0				1	50
Economic Development Services	134,200				134,200						0					
Total Economic Development	297,262	0	0	117,019	414,281	3	0	0	0	0	0		0		5	100
Total Admin.	188,551	53,500	56,673	56,673	298,724		101,504	9,006	0	0	110,510		0		1	0
Total Neighborhood Development	1,798,768	53,500	416,927	299,908	2,152,176		913,543	0	363,403	363,403	1,276,946		0		5	3,855
Total Economic Development	297,262	0	0	117,019	414,281		0	0	0	0	0		92,065		143	100
TOTAL BUDGET ESTIMATE	2,284,581	107,000	473,600	473,600	2,865,181	60	1,015,047	9,006	363,403	363,403	1,387,456		92,065		149	3,955
	\$2,284,581	0	473,600	0	2,865,181		1,015,047	0	363,403	0			92,065			
Actuals for 2009: CDBG \$2,101,638, HOME \$1,018,339, and ESG \$92,310						0										

1. Any increase in CDBG funds will be applied to shortfalls in funding and supplemental budget requests.
2. Decreases in CDBG funds will be applied to anticipated slow moving projects.
3. Any increases or decreases in HOME funds will be applied to projects in need or slow moving, respectively.
4. Emergency Shelter funds are distributed on a competitive basis and administered by the Human Services Department.
5. Substantial Changes will require the approval of City Council and constitute changes totaling more than 20% of our total Federal annual budget including program income and carryover. Substantial changes will also invoke the citizen participation process. Any programs or projects, not falling under programs shown above or specifically listed above will require City Council approval.