

**Community Development Block Grant Program Budget  
2015 Program Year, January 1, 2015 - June 30, 2016**

**Section 1, activities funded from the 2014 Program Year Entitlement Grant carried over**

Type	PY 2014 Entitlement Grant	Allocated	Disbursed	Balance
ACT	Housing Administration 12.1%	\$ 37,959.25	\$ 37,959.25	\$ -
ACT	Housing Rehabilitation 85.3%	\$ 267,400.38	\$ 267,400.38	\$ -
ACT	Lead-based Paint 2.6%	\$ 8,000.00	\$ 8,000.00	\$ -
		<b>\$ 313,359.63</b>	<b>\$ 313,359.63</b>	<b>\$ -</b>

**Section 2, programs funded from the 2015 Program Year Entitlement Grant received on 07/14/15**

Type	PY 2015 Entitlement Grant Programs	Allocated	Disbursed	Balance
PGM	General Program Administration 3%	\$ 25,000.00	\$ 22,064.45	\$ 2,935.55
PGM	Housing Programs 91.2%	\$ 753,983.00	\$ 732,136.87	\$ 21,846.13
PGM	Public Services 5.8%	\$ 48,000.00	\$ 48,000.00	\$ -
PGM	Public Facilities	\$ -	\$ -	\$ -
		<b>\$ 826,983.00</b>	<b>\$ 802,201.32</b>	<b>\$ 24,781.68</b>

**Section 3, activities funded from the 2015 Program Year Entitlement Grant**

Type	PY 2015 Entitlement Grant Activities	Allocated	Disbursed	Balance
ACT	General Program Administration 3%	\$ 25,000.00	\$ 22,064.45	\$ 2,935.55
ACT	Housing Program Administration 12.1%	\$ 100,000.00	\$ 89,055.90	\$ 10,944.10
ACT	Housing Rehabilitation Projects 77.2%	\$ 638,483.00	\$ 629,329.58	\$ 9,153.42
ACT	Lead-based Paint 1.6%	\$ 13,000.00	\$ 11,451.29	\$ 1,548.71
ACT	Paint Program .3%	\$ 2,500.00	\$ 2,300.10	\$ 199.90
ACT	PS - Transportation Program 2.9%	\$ 24,000.00	\$ 24,000.00	\$ -
ACT	PS - Bread of Life 2.9%	\$ 24,000.00	\$ 24,000.00	\$ -
		<b>\$ 826,983.00</b>	<b>\$ 802,201.32</b>	<b>\$ 24,781.68</b>

**Section 4, program income 2015 Program Year**

Type	PY 2015 Program Income	Received	Disbursed	Balance
ACT	Housing Services Program 100%	\$ 84,879.42	\$ 84,879.42	\$ -

**Section 5, total federal funds available during the 2015 Program Year**

Type	Total Federal Funds	Available	Disbursed	Balance
PGM	General Program Administration 2.0%	\$ 25,000.00	\$ 22,064.45	\$ 2,935.55
PGM	Housing Programs 94.1%	\$ 1,152,222.05	\$ 1,130,375.92	\$ 21,846.13
PGM	Public Service Activities 3.9%	\$ 48,000.00	\$ 48,000.00	\$ -
PGM	Public Facility Projects	\$ -	\$ -	\$ -
		<b>\$ 1,225,222.05</b>	<b>\$ 1,200,440.37</b>	<b>\$ 24,781.68</b>

**Section 6, Activities carried out during the 2015 Program Year**

General Program Administration - Cost associated with administering the CDBG Program
Housing Program Administration - Cost associated with administering the Housing Services Program
Housing Rehabilitation - Cost to rehab single family owner occupied dwellings
Lead-based Paint Program - Cost associated with inspecting and clearing homes of lead-based paint
Paint Program - Cost associated with providing volunteers and homeowners with paint and supplies
Transportation Program - Provide transportation vouchers to low-income seniors and handicapped citizens
Bread of Life - Provide food, personal hygiene products and limited financial aid to low-income citizens

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**Section 7, 2014 and 2015 Program Year homeowner funds**

Type	Homeowner Funds	Available	Disbursed	Balance
HO	PY 14 Funds carried over	\$ 301.00	\$ 301.00	\$ -
HO	PY 15 Funds available	\$ 33,203.55	\$ 26,500.55	\$ 6,703.00
		<b>\$ 33,504.55</b>	<b>\$ 26,801.55</b>	<b>\$ 6,703.00</b>

**Section 8, 2014 & 2015 Program Year Contributions**

Type	Contributions	Available	Disbursed	Balance
CT	PY 14 Funds carried over	\$ 6,824.04	\$ 6,824.04	\$ -
CT	PY 15 Funds available	\$ 8,912.84	\$ 1,304.60	\$ 7,608.24
		<b>\$ 15,736.88</b>	<b>\$ 8,128.64</b>	<b>\$ 7,608.24</b>

**Section 9, total private funds available during the 2015 Program Year**

Type	Total Private Funds	Available	Disbursed	Balance
HO	PY 15 Total Homeowner Funds	\$ 33,504.55	\$ 26,801.55	\$ 6,703.00
CT	PY 15 Total Contributions	\$ 15,736.88	\$ 8,128.64	\$ 7,608.24
		<b>\$ 49,241.43</b>	<b>\$ 34,930.19</b>	<b>\$ 14,311.24</b>

**Section 10, source of private funds available during the current program year**

Contributions - Funds for assisting homeowners with property improvements
Homeowner funds - Funds from homeowners for maintenance type work or additional work