

Consolidated Plan 2005

[*] = Targeted Program Funds

Description	CDBG	HOME	ADDI	ESG	CIP/GF	SUBTOTAL	TOTALS	%
HOUSING DEVELOPMENT							\$2,411,500	45%
In-Fill Housing Development [*]	\$150,000	\$110,000				\$260,000		5%
Existing Housing Rehabilitation								
Major Rehabilitation [*]	\$130,000	\$283,000			\$50,000	\$463,000		9%
Exterior Rehabilitation [*]	\$200,000				\$50,000	\$250,000		5%
Emergency Rehabilitation	\$135,500				\$35,000	\$170,500		3%
Accessibility Modifications	\$85,000				-	\$85,000		2%
Voluntary Demolition [*]	\$100,000					\$100,000		2%
Homeownership [50% *]	\$100,000	\$150,000	\$55,000		\$65,000	\$370,000		7%
Homeownership Counseling [50% *]	\$55,000	-				\$55,000		
CHDOs		-				-		
Housing Rehabilitation Set Aside		\$118,500				\$118,500		2%
Operating Subsidy		\$39,500				\$39,500		1%
Tenant Base Rental Assistance (S+C)		\$10,000				\$10,000		0%
Program Delivery [69% *]	\$490,000					\$490,000		9%
ECONOMIC DEVELOPMENT							\$150,000	3%
Comprehensive Development [*]	\$100,000					\$100,000		2%
Micro Business Loans	\$50,000					\$50,000		1%
COMMUNITY DEVELOPMENT							\$187,000	3%
Empowerment - Public Facilities	\$100,000					\$100,000		2%
KDOC Housing [*]	\$87,000					\$87,000		2%
NEIGHBORHOOD SERVICES							\$671,146	12%
NIA Support	\$50,000					\$50,000		1%
Anti-Blight / Dumpster	\$27,500					\$27,500		1%
Tool Library (Matching Fund)	\$10,000					\$10,000		0%
Youth & Social Services	\$200,000				\$300,000	\$500,000		9%
Emergency Shelter Grants				\$83,646		\$83,646		2%
ADMINISTRATION	\$490,000	\$79,000		\$4,402			\$573,402	11%
CIP Neighborhood Infrastructure [*]					\$1,400,000	\$1,400,000	\$1,400,000	26%
						-		
TOTALS	\$2,560,000	\$790,000	\$55,000	\$88,048	\$1,900,000	\$5,393,048	\$5,393,048	100%
Sources of Funds								
Regular Programs	2,400,000	790,000	55,000	88,048	1,900,000	5,233,048		97%
Program Income	60,000					60,000		1%
Reprogrammed Funds - Prior Year	100,000					100,000		2%
TOTAL	\$2,560,000	\$790,000	\$55,000	\$88,048	\$1,900,000	5,393,048	\$5,393,048	100%
Targeted Program Funds							\$3,210,600	60%
Non-targeted Program Funds							\$1,609,046	30%