

**2018 through 2020 Consolidated Action Plan (Post-HUD Allocations)**

\*Target Area Funds

| Description                              | CDBG             | HOME             | ESG              | S + C            | CIP/GF           | 3-year Budget<br>SUBTOTAL | Total Expenses<br>Committed | Total Expenses Paid  | Percent of budget<br>paid/committed |
|--|------------------|------------------|------------------|------------------|------------------|---------------------------|-----------------------------|----------------------|-------------------------------------|
| <b>HOUSING DEVELOPMENT</b>               |                  |                  |                  |                  |                  |                           |                             |                      |                                     |
| In-Fill Housing Development              | 45,689           | 193,078          |                  |                  |                  | 238,767                   | 100,951.31                  | 175,951.31           | 74%                                 |
| Existing Housing Rehabilitation          | 0                | 0                |                  |                  |                  |                           |                             |                      |                                     |
| Major Rehabilitation                     | 212,326          | 329,528          |                  |                  | 100,500          | 642,354                   |                             | 823,000.20           | 128%                                |
| Exterior Rehabilitation                  | 233,600          | 0                |                  |                  | 100,500          | 334,100                   | 1,198.50                    | 134,034.98           | 40%                                 |
| Emergency Rehabilitation                 | 786,292          | 0                |                  |                  | 0                | 786,292                   | 199,169.06                  | 789,267.05           | 100%                                |
| Accessibility Modifications              | 326,240          | 0                |                  |                  |                  | 326,240                   | 120,065.00                  | 342,706.00           | 105%                                |
| Voluntary Demolition                     | 258,044          | 0                |                  |                  |                  | 258,044                   |                             | 114,153.52           | 44%                                 |
| Homeownership                            | 0                | 0                |                  |                  |                  |                           |                             |                      |                                     |
| Homeownership -TOTO                      | 92,352           | 535,178          |                  |                  | 0                | 627,530                   | 115,148.00                  | 640,368.00           | 102%                                |
| Tenant Landlord/Homeownership Counseling | 131,280          | 0                |                  |                  | 99,000           | 230,280                   |                             | 232,116.42           | 101%                                |
| CHDO - Non Profit Set Aside              | 0                | 0                |                  |                  |                  |                           |                             |                      |                                     |
| Housing Development (15%)                | 100,000          | 270,744          |                  |                  |                  | 370,744                   | 216,199.31                  | 373,823.31           | 101%                                |
| Operating Subsidy                        | 0                | 61,770           |                  |                  |                  | 61,770                    | 10,279.50                   | 61,739.00            | 100%                                |
| Tenant-Based Rental Assistance-TBRA      | 0                | 163,405          |                  |                  |                  | 163,405                   |                             | 71,509.00            | 44%                                 |
| KDOC Affordable Housing                  | 361,548          | 0                |                  |                  |                  | 361,548                   | 90,959.64                   | 366,843.11           | 101%                                |
| Rehabilitation Program Delivery          | 1,125,330        | 0                |                  |                  |                  | 1,125,330                 |                             | 1,137,952.65         | 101%                                |
| <b>COMMUNITY DEVELOPMENT</b>             | 0                | 0                |                  |                  |                  |                           |                             |                      |                                     |
| Empowerment - Public Facility Grants     | 413,361          | 0                |                  |                  |                  | 413,361                   | 116,899.00                  | 310,139.32           | 75%                                 |
| <b>NEIGHBORHOOD SERVICES</b>             | 0                | 0                |                  |                  |                  |                           |                             |                      |                                     |
| NIA Support                              | 195,000          | 0                |                  |                  |                  | 195,000                   |                             | 170,856.83           | 88%                                 |
| Anti-Blight Activities                   | 180,000          | 0                |                  |                  |                  | 180,000                   | 49,412.12                   | 216,989.52           | 121%                                |
| <b>HOMELESS/SOCIAL SERVICES</b>          | 0                | 0                |                  |                  |                  |                           |                             |                      |                                     |
| Social Services                          | 201,000          | 0                |                  |                  | 1,342,858        | 1,543,858                 |                             | 1,543,858.00         | 100%                                |
| Contracted Social Services - HND         |                  |                  |                  |                  | 153,879          | 153,879                   |                             | 153,879.00           | 100%                                |
| Contracted Social Services - PD          |                  |                  |                  |                  | 419,844          | 419,844                   |                             | 419,844.00           | 100%                                |
| Emergency Solutions Grant                | 0                | 0                | 429,767          |                  |                  | 429,767                   | 131,110.48                  | 429,767.00           | 100%                                |
| Shelter + Care-RENT                      | 0                | 0                |                  | 4,793,970        |                  | 4,793,970                 |                             | 4,782,124.38         | 100%                                |
| <b>COVID Grants</b>                      |                  |                  |                  |                  |                  |                           |                             |                      |                                     |
| CDBG-CV                                  | 1,697,186        |                  |                  |                  |                  | 1,697,186                 | 1,049,483.68                | 1,697,186.00         | 100%                                |
| HESG-CV                                  |                  |                  | 2,037,575        |                  |                  | 2,037,575                 | 1,184,319.47                | 2,037,575.00         | 100%                                |
| <b>ADMINISTRATION</b>                    | 898,204          | 172,644          | 34,846           | 359,919          |                  | 1,465,613                 |                             | 1,579,567.45         | 108%                                |
| CIP Neighborhood Infrastructure [*]      |                  |                  |                  |                  | 4,500,000        | 4,500,000                 |                             | 4,500,000.00         | 100%                                |
| <b>TOTALS</b>                            | <b>7,257,452</b> | <b>1,726,347</b> | <b>2,502,188</b> | <b>5,153,889</b> | <b>6,716,581</b> | <b>23,356,457</b>         |                             | <b>23,105,251.04</b> | <b>99%</b>                          |