

WAG Recommended CDBG & HOME Funding Allocations *(adopted 11.17.21)*

| | B | C | D | E | F | G |
|--|--------------------------------|-------------------|---------------------|---------------------|---------------------|----------|
| Project/Activity | FY 2022 Budget | FY 2022 Carryover | Proposed | Proposed | TOTAL PROPOSED | |
| | (includes Prior Yrs Carryover) | (EST) | FY 2023 CDBG | FY 2023 HOME | FY 2023 | |
| Admin & Other Fixed | | | | | | |
| 1 Section 108 Loan Payments | \$ 559,786 | | \$ 434,267 | | \$ 434,267 | |
| 2 Fair Housing | \$ 327,264 | \$ 74,314 | \$ 132,280 | \$ 25,116 | \$ 231,710 | |
| 3 Planning | \$ 352,350 | | \$ 248,762 | | \$ 248,762 | |
| 4 General Administration (CDBG) | \$ 1,504,062 | | \$ 488,800 | | \$ 488,800 | |
| 5 Homeownership Administration (CDBG) | \$ 343,969 | | \$ 355,787 | | \$ 355,787 | |
| 6 General Administration (HOME) | \$ 365,186 | | | \$ 192,431 | \$ 192,431 | |
| 7 Targeted Public Services (CCFP TPS) | \$ 919,222 | | \$ 919,222 | | \$ 919,222 | |
| 9 Admin & Other Fixed Expenditures Total | \$ 4,371,839 | \$ 74,314 | \$ 2,579,118 | \$ 217,547 | \$ 2,870,979 | |
| Tenant Based Rental Assistance (TBRA) | | | | | | |
| 10 TBRA & Other Rental Assistance | \$ 1,377,830 | | | \$ 751,000 | \$ 751,000 | |
| 11 Tenant Based Rental Assistance Total | \$ 1,377,830 | \$ - | | \$ 751,000 | \$ 751,000 | |
| HCD Requests for Proposals | | | | | | |
| 14 NOFA/RFP CDBG | \$ 1,377,830 | | \$ 440,368 | | \$ 440,368 | |
| 15 NOFA/RFP HOME | \$ 2,328,963 | | | \$ 1,033,311 | \$ 1,033,311 | |
| 16 CHDO (Undesignated) | \$ 326,321 | | | \$ 326,321 | \$ 326,321 | |
| 17 HCD Requests For Proposals | \$ 4,033,114 | \$ - | \$ 440,368 | \$ 1,359,632 | \$ 1,800,000 | |
| FCRHA | | | | | | |
| 19 FCRHA and Fairfax County Rehab or Acquisitions | \$ 4,756,802 | | \$ 1,498,387 | | \$ 1,498,387 | |
| 20 FCRHA Total | \$ 4,756,802 | \$ - | \$ 1,498,387 | \$ - | \$ 1,498,387 | |
| HOMEOWNERSHIP/RELOCATION/HRP | | | | | | |
| 21 Homeownership First Time Homebuyer Downpayment Assistance | \$ 1,807,952 | | \$ 850,000 | | \$ 850,000 | |
| 22 Home Repair for the Elderly & Cmty Rehab Programs | \$ 1,044,819 | | \$ 930,088 | | \$ 930,088 | |
| 23 HOMEOWN/REL/RP Total | \$ 2,852,771 | \$ - | \$ 1,780,088 | \$ - | \$ 1,780,088 | |
| 24 FY 2023 PROPOSED ALLOCATION TOTALS | | \$ 74,314 | \$ 6,297,961 | \$ 2,328,179 | \$ 8,700,454 | |
| 25 All | | | \$ 6,128,149 | \$ 2,175,471 | \$ 8,303,620 | |
| 26 Estimated Unused FY 2022 Allocations | | | \$ 74,314 | | \$ 74,314 | |
| 27 Estimated Program Income | | | \$ 95,498 | \$ 152,708 | \$ 248,206 | |
| 28 Estimated Total Funding Available for FY 2023 | | \$ 74,314 | \$ 6,297,961 | \$ 2,328,179 | \$ 8,700,454 | |
| 29 UNALLOCATED AVAILABLE FUNDING | | | \$ - | \$ - | \$ - | |