

**DRAFT WAG Spreadsheet of CDBG & HOME Funding Allocations for FY 2024**

<b>DRAFT WAG Spreadsheet of CDBG &amp; HOME Funding Allocations for FY 2024</b>					
B	C	D	E	F	G
Project/Activity	FY 2023 Budget	FY 2023 Carryover	Proposed	Proposed	TOTAL PROPOSED
	(includes Prior Yrs Carryover)	(EST)	FY 2024 CDBG	FY 2024 HOME	FY 2024
<b>Admin &amp; Other Fixed</b>					
Section 108 Loan Payments	\$ 434,267	\$ -	\$ 429,622		\$ 429,622
Fair Housing	\$ 296,221	\$ 43,478	\$ 176,234	\$ 25,116	\$ 244,828
Planning	\$ 295,504	\$ -	\$ 259,000		\$ 259,000
General Administration (CDBG)	\$ 1,733,615		\$ 459,889		\$ 459,889
Homeownership Administration (CDBG)	\$ 492,443		\$ 288,662		\$ 288,662
General Administration (HOME)	\$ 346,002			\$ 222,007	\$ 222,007
Targeted Public Services (CCFP TPS)	\$ 887,838		\$ 887,838		\$ 887,838
<b>Admin &amp; Other Fixed Expenditures Total</b>	<b>\$ 4,485,890</b>	<b>\$ 43,478</b>	<b>\$ 2,501,245</b>	<b>\$ 247,123</b>	<b>\$ 2,791,846</b>
<b>Tenant Based Rental Assistance (TBRA)</b>					
TBRA & Other Rental Assistance	\$ 1,485,572	\$ -		\$ 777,600	\$ 777,600
<b>Tenant Based Rental Assistance Total</b>	<b>\$ 1,485,572</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 777,600</b>	<b>\$ 777,600</b>
<b>HCD Requests for Proposals</b>					
NOFA/RFP CDBG	\$ 1,283,373	\$ -	\$ 367,364		\$ 367,364
NOFA/RFP HOME	\$ 2,947,371	\$ -		\$ 1,121,823	\$ 1,121,823
CHDO (Undesignated)	\$ 697,006	\$ -		\$ 370,685	\$ 370,685
<b>HCD Requests For Proposals</b>	<b>\$ 4,927,750</b>	<b>\$ -</b>	<b>\$ 367,364</b>	<b>\$ 1,492,508</b>	<b>\$ 1,859,872</b>
<b>FCRHA</b>					
FCRHA and Fairfax County Rehab or Acquisitions	\$ 1,996,008	\$ -	\$ 1,300,000		\$ 1,300,000
<b>FCRHA Total</b>	<b>\$ 1,996,008</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>
<b>HOMEOWNERSHIP/RELOCATION/HRP</b>					
Homeownership First Time Homebuyer Downpayment Assistance	\$ 1,686,715	\$ 550,715	\$ 953,285		\$ 1,504,000
Home Repair for the Elderly & Cmty Rehab Programs	\$ 1,449,564	\$ -	\$ 874,988		\$ 874,988
<b>HOMEOWN/REL/RP Total</b>	<b>\$ 3,136,279</b>	<b>\$ 550,715</b>	<b>\$ 1,828,273</b>	<b>\$ -</b>	<b>\$ 2,378,988</b>
<b>FY 2024 PROPOSED ALLOCATION TOTALS</b>					
<b>Estimated FY 2024 Allocations</b>		<b>\$ 594,193</b>	<b>\$ 5,996,882</b>	<b>\$ 2,517,231</b>	<b>\$ 9,108,306</b>
<b>Estimated Unused FY 2024 Allocations</b>		<b>\$ 594,193</b>			<b>\$ -</b>
<b>Estimated Program Income</b>			<b>\$ 77,956</b>	<b>\$ 46,000</b>	<b>\$ 123,956</b>
<b>Estimated Total Funding Available for FY 2024</b>		<b>\$ 594,193</b>	<b>\$ 5,996,882</b>	<b>\$ 2,517,231</b>	<b>\$ 9,108,306</b>
<b>UNALLOCATED AVAILABLE FUNDING</b>		<b>\$ -</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>