

WAG Spreadsheet of CDBG & HOME Funding Allocations for FY 2025 (11/6/2023) - WAG approved

Line #

	B	C	D	E	F	G
Project/Activity			Estimated	Proposed	Proposed	Total Proposed
		FY 2024 Revised Budget	FY 2024 C/O	FY 2025 CDBG	FY 2025 HOME	FY 2025
Admin & Other Fixed Expenditures						
1 Section 108 Loan Payments		\$ 429,623		\$ 414,522		\$ 414,522
2 Fair Housing		\$ 264,800	\$ 3,000	\$ 202,314	\$ 50,000	\$ 255,314
3 Planning		\$ 349,224		\$ 259,000		\$ 259,000
4 CDBG General Administration		\$ 1,209,172		\$ 459,890		\$ 459,890
5 Homeownership Administration (CDBG)		\$ 522,382		\$ 215,289		\$ 215,289
6 HOME General Administration		\$ 397,374			\$ 188,537	\$ 188,537
7 Targeted Public Services (CCFP TPS)		\$ 852,370		\$ 852,370		\$ 852,370
8 Admin & Other Fixed Expenditures Total		\$ 4,024,945	\$ 3,000	\$ 2,403,385	\$ 238,537	\$ 2,644,922
Tenant Based Rental Assistance (TBRA)						
9 TBRA & Other Rental Assistance		\$ 1,455,321			\$ 1,000,000	\$ 1,000,000
10 Tenant Based Rental Assistance Total		\$ 1,455,321	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
HCD Requests for Proposals						
11 NOFA/RFP CDBG		\$ 892,500		\$ 1,169,640		\$ 1,169,640
12 NOFA/RFP HOME		\$ 3,036,535			\$ 825,028	\$ 825,028
13 CHDO		\$ 563,087			\$ 357,806	\$ 357,806
14 HCD Requests For Proposals Total		\$ 4,492,122	\$ -	\$ 1,169,640	\$ 1,182,834	\$ 2,352,474
FCRHA						
15 FCRHA and Fairfax County Rehab or Acquisitions		\$ 4,181,741		\$ 500,000		\$ 500,000
16 FCRHA Total		\$ 4,181,741	\$ -	\$ 500,000	\$ -	\$ 500,000
HOMEOWNERSHIP/HREP & COMMUNITY						
17 Homeownership FTHB Downpayment Assistance		\$ 1,120,000		\$ 1,200,000		\$ 1,200,000
18 Home Repair for the Elderly & Community Rehab		\$ 998,085		\$ 479,376		\$ 479,376
19 Mobile Home Rehab		\$ 491,064		\$ 241,064		\$ 241,064
HOMEOWNERSHIP/HREP & COMMUNITY Total		\$ 2,609,149	\$ -	\$ 1,920,440	\$ -	\$ 1,920,440
FY 2025 PROPOSED ALLOCATION TOTALS						
20 FY 2025 PROPOSED ALLOCATION TOTALS		\$ 16,763,278	\$ 3,000	\$ 5,993,465	\$ 2,421,371	\$ 8,417,836
21 Estimated FY 2025 Grant Award				\$ 5,682,469	\$ 2,385,371	\$ 8,067,840
22 Estimated Program Income				\$ 310,996	\$ 36,000	\$ 346,996
23 Estimated Total Funding Available for FY 2025			\$ 3,000	\$ 5,993,465	\$ 2,421,371	\$ 8,417,836
24 UNALLOCATED AVAILABLE FUNDING			\$ -	\$ -	\$ -	\$ -