

ATTACHMENT 5
Draft Federal Resource Allocations for FY 2019

	A	B	C	D	E	F
Project/Activity	FY 2018 Budget (Includes Prior Yrs Carryover)	FY 2018 Carryover (EST)	Proposed FY 2019 CDBG	Proposed FY 2019 HOME	TOTAL PROPOSED	
5 Admin & Other Fixed						
6 Section 108 Loan Payments	\$ 1,105,636	\$ -	\$ 1,099,481			\$ 1,099,481
7 Fair Housing	\$ 239,930	\$ 80,000	\$ 120,298	\$ 33,649		\$ 233,947
8 Planning	\$ 540,680	\$ 370,000	\$ 324,548			\$ 694,548
9 General Administration (CDBG)	\$ 695,951	\$ 305,000	\$ 670,055			\$ 975,055
10 General Administration (HOME)	\$ 277,733	\$ 56,000		\$ 176,655		\$ 232,655
11 Targeted Public Services (CCFP TPS)			\$ 836,176			\$ 836,176
11a CCFP TPS Good Shepherd	\$ 231,741					\$ -
11b CCFP TPS Wesley Housing	\$ 593,932					\$ -
12 Affordable Housing Fund (CCFP AHF)			\$ 704,500			\$ 704,500
12a CCFP AHF Community Havens	\$ 7,153					\$ -
12b CCFP AHF Cornerstones	\$ 365,000					\$ -
12c CCFP AHF Good Shepherd	\$ 404,500					\$ -
16 Admin & Other Fixed Expenditures Total	\$ 4,462,256	\$ 811,000	\$ 3,755,058	\$ 210,304		\$ 4,776,362
17 Tenant Based Rental Assistance (TBRA)						
18 TBRA	\$ 846,218	\$ 227,018		\$ 673,399		\$ 900,417
20 Tenant Based Rental Assistance Total	\$ 846,218	\$ 227,018	\$ -	\$ 673,399		\$ 900,417
21 Special Needs Housing						
22 Special Needs Housing			\$ -	\$ 300,000		\$ 300,000
23 Special Needs Housing - RAD	\$ 639,193					\$ -
24 Special Needs Housing - Herndon Harbor Generator	\$ 498,379					\$ -
Special Needs Housing - Little River Glen	\$ 13,026					\$ -
25 Special Needs Housing - Little River Glen Elevators	\$ 307,219		\$ 726,593			\$ 726,593
25 Special Needs Housing - Little River Glen Balcony	\$ 36,197					\$ -
26 Special Needs Housing Total	\$ 1,494,014	\$ -	\$ 726,593	\$ 300,000		\$ 1,026,593
27 NOFA						
28 NOFA/RFP CDBG	\$ 694,960	\$ 89,832	\$ 431,632			\$ 521,464
29a FY 2017 NOFA/RFP CDBG - Community Havens	\$ 605,000					\$ -
29b FY 2017 NOFA/RFP CDBG - Cornerstones	\$ 146,520					\$ -
29c FY 2017 NOFA/RFP CDBG - Good Shepherd	\$ 397,660					\$ -
29d FY 2017 NOFA/RFP CDBG (SNH) - Pathway Homes	\$ 475,869					\$ -
30 NOFA/RFP HOME	\$ 799,607			\$ 1,015,984		\$ 1,015,984
31a Special Award (CCFP Substitute) - Cornerstones	\$ 387					\$ -
31c FY 2017 NOFA/RFP HOME - Pathway Homes	\$ 316,113					\$ -
CHDO (Undesignated)	\$ 229,568					\$ -
32 FY 2017 CHDO - Good Shepherd	\$ 12,498			\$ 315,457		\$ 315,457
33 NOFA Total	\$ 3,678,182	\$ 89,832	\$ 431,632	\$ 1,331,441		\$ 1,852,904
34 FCRHA						
36 Rehab of FCRHA Properties			\$ 219,943	\$ 436,321		\$ 656,264
37 Rehab of FCRHA Properties - RAD	\$ 871,140		\$ -			\$ -
FCRHA Total	\$ 871,140	\$ -	\$ 219,943	\$ 436,321		\$ 656,264
38 HOMEOWNERSHIP /RELOCATION /HRP						
39 Homeownership	\$ 599,293	\$ 206,000	\$ 607,850	\$ -		\$ 813,850
40 Relocation - LRG Elevators			\$ 170,750	\$ -		\$ 170,750
Relocation - Murraygate	\$ 427,864	\$ 427,864				\$ 427,864
41 Home Repair for the Elderly & Community Rehab Programs	\$ 444,612	\$ 95,000	\$ 468,628	\$ -		\$ 563,628
42 HOMEOWN/REL/RP Total	\$ 1,471,769	\$ 728,864	\$ 1,247,229	\$ -		\$ 1,976,093
43 Other Development						
44 North Hill	\$ 573,128	\$ 573,128	\$ -	\$ -		\$ 573,128
45 North Hill (Special General Fund)	\$ 47,085	\$ 47,085	\$ -	\$ -		\$ 47,085
48 Other Development	\$ 620,213	\$ 620,213	\$ -	\$ -		\$ 620,213
49 FY 2018 BUDGET TOTALS	\$ 13,443,792					
50 FY 2019 PROPOSED ALLOCATION TOTALS		\$ 2,476,927	\$ 6,380,454	\$ 2,951,464		\$ 11,808,845
51 Estimated FY 2019 ENTITLEMENT FUNDING			\$ 5,574,509	\$ 2,103,044		\$ 7,677,553
52 Estimated Unused FY 2018 Allocations						\$ 2,476,927
53 Estimated Program Income Carryover			\$ 805,946	\$ 848,421		\$ 1,654,367
54 Estimated Total Funding Available for FY 2019		\$ 2,476,927	\$ 6,380,455	\$ 2,951,465		\$ 11,808,847
55 UNALLOCATED AVAILABLE FUNDING		\$ -	\$ 1	\$ 1		\$ 2