

FIANL FEDERAL 2013 BUDGET																		
PROJECT/PROGRAM OR ACTIVITY	New 2013 CDBG Funds	Projected 2013 CDBG Program Income	2012 CDBG Unobligated Balance Carry Over	Total 2012 CDBG Carryover Reprogrammed	Total 2013 CDBG Budget	Projects/ Units	New 2013 HOME Funds	Projected 2013 HOME Program Income	Estimated 2012 HOME Carryover Unobligated	Total 2012 HOME Carryover Reprogrammed	Total 2013 Revised HOME Budget	Projects/ Units	New 2013 ESG Funds	Projects/ Units	Total Units or Projects Est.	Total People/ Units	Projected 2013 NSP Program Income	
ADMINSTRATION & PLANNING																		
Administration	314,543	9,000			323,543		81,993	1,500			83,493							6,149
Fair Housing	1,500				1,500	1												
Total Administration:	316,043	9,000	0	0	325,043		81,993	1,500	0	0	83,493							6,149
Neighborhood Development																		
Unobligated Carry Over			45,000															
Rehabilitation Services	591,186	48,216		45,000	684,402													
Homeowner - Single Family Housing - Existing and New																		
Focus Area Rehabilitation							181,669	15,000	493,946	535,446	732,115	35						
203(k) Type Loan/Grant Foreclosure Program							0		10,000		0	0						
Acquisition, Relocation and Disposition																		
Acquisition, Relocation and Disposition	0				0													
Rental Rehabilitation																		
533 Fisher Project							250,000				250,000	0						
Assistance to CommunityHousing Development Organizations (CHDO)																		
CHDO Operating							40,996		6,500		40,996	2						
Get the Lead Out! (GLO) Program																		
Get the Lead Out! (Year 1 of 3 years)	0				0	0												
Homebuyer Assistance Programs																		
ND Homebuyer Assistance (units developed with City funds)									75,000	30,000	30,000	2						
Homebuyer Advantage Program							150,000			20,000	170,000	0						
Thatcher Blake							0				0	0						
RAMP Program																		
RAMP	15,000				15,000	6												
Homebuyer & Rental CHDO Projects																		
Affordable Housing Projects							115,271		212,892	212,892	328,163	3						
Demolition																		
Demolition	203,172				203,172	19												
Public Service and Facilities Program																		
Healthy Neighborhoods (3 projects)	0			0	0	0												
Discovery Center 21st Century After School (Year 5 of 10 years)	50,000			0	50,000	240												
Code Enforcement																		
Code Enforcement	505,754				505,754	3455												
Total Neighborhood Development:	1,365,112	48,216	45,000	45,000	1,458,328	3720	737,936	15,000	798,338	798,338	1,551,274	42	0	0	0	0	0	0
Economic Development																		
Microenterprise Assistance																		
Self Employment Training Program (RVC/SBDC)	30,000				30,000	1												
Manufacturing Self Employment Training Program (RVC/SBDC)	25,000			0	25,000	1												
Economic Develepemnt Services																		
Economic Development Services	120,510				120,510													
Standby Section 108 Loan Debt Service																		
Section 108 - Debt Service/IGA	85,852				85,852													
Rehabilitation & Development Assistance																		
Rehabilitation & Development Assistance Program	68,047				68,047	2												
Façade Improvement Assistance Program	49,720				49,720	3												
Total Economic Development:	379,129	0	0	0	379,129	7	0	0	0	0	0	0	0	0	0	0	0	0
Emergency Solutions Grant Program																		
Homeless ESGP Activities																		
Essential Services															0			
Operating															0			
Rehab or Prevention															0			
Street Outreach													129,425	5	5			
Administration (7.5% Limitation)													10,494					
Total Emergency Solutions Grant Program:													139,919	5	5			

FIANL FEDERAL 2013 BUDGET																	
PROJECT/PROGRAM OR ACTIVITY	New 2013 CDBG Funds	Projected 2013 CDBG Program Income	2012 CDBG Unobligated Balance Carry Over	Total 2012 CDBG Carryover Reprogrammed	Total 2013 CDBG Budget	Projects/ Units	New 2013 HOME Funds	Projected 2013 HOME Program Income	Estimated 2012 HOME Carryover Unobligated	Total 2012 HOME Carryover Reprogrammed	Total 2013 Revised HOME Budget	Projects/ Units	New 2013 ESG Funds	Projects/ Units	Total Units or Projects Est.	Total People/ Units	Projected 2013 NSP Program Income
Total Administration:	316,043	9,000	0	0	325,043	0	81,993	1,500	0	0	83,493	0	0	0	0	0	6,149
Total Neighborhood Development:	1,365,112	48,216	45,000	45,000	1,458,328	3,720	737,936	15,000	798,338	798,338	1,551,274	42	0	0	0	0	0
Total Economic Development:	379,129	0	0	0	379,129	7	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET:	2,060,284	57,216	45,000	45,000	2,162,500	3,727	819,929	16,500	798,338	798,338	1,634,767	42	139,919	5	5	0	6,149
New 2013 CDBG Funds:	2,054,135						819,929						139,919				
	(6,149)						0						0				

*NSP Program Income will cover short fall.