

FEDERAL 2011 BUDGET PROPOSED																	
	New 2011 CDBG Funds	Projected 2011 CDBG Program Income	2010 CDBG Unobligated Balance Carry Over	Total 2010 CDBG Carryover Reprogrammed	Total 2011 CDBG Budget	Projects/ Units	New 2011 HOME Funds	Projected 2011 HOME Program Income	Estimated 2010 HOME Carryover Unobligated	Total 2010 HOME Carryover Reprogrammed	Total 2011 Revised HOME Budget	Projects/ Units	New 2011 ESG Funds	Projects/ Units	Total Units or Projects Est.	Total People/ Units	
PROJECTS																	
Program Admin. & Planning																	
Program Administration	125,044	53,500			178,544		101,504				101,504						
*Section108 - Debt Service/IGA	79,492				79,492						0						
*Barber Colman Planning	100,000				100,000	1											
*Fair Housing	1,500				1,500	1					0				1		
Total Administration and Services	306,036	53,500	0	0	359,536	2	101,504	0			101,504				1		
Neighborhood Development																	
Prior Year Carry Over Anticipated			400,000													0	
Rehabilitation Services	711,336	53,500			764,836						0					0	
Homeowner (Existing & New)					0		463,650	15,000		19,250	497,900	20				20	
*Housing Rehab including South Main, HOPE 6, College-Seminary, Ellis Weed & Seed, Blaisdell/Furman, Kishwaukee Corridor and Garrison/Coronado-Haskell																0	
*Senior & Physically Disabled Repair Program							194,893		115,107	115,107	310,000	12				12	
Rental Rehabilitation																0	
*Match IHDA HOME Modification/Targeted Rental	80,000			40,000	120,000	20										20	
*Church School Redevelopment					0				200,000	200,000	200,000	27				27	
Code Enforcement	489,010				489,010						0					0	
Homebuyer Assistance											0					0	
-224 Foster					0											0	
-Down Home					0						0					0	
-Lincolnwood II (1 unit to be completed)					0						0					0	
-Springfield Corners Subdivision (16 @ \$14,999)					0				74,995	74,995	74,995	5				5	
-CHDO - Homebuyer Assistance					0		10,000		20,000	20,000	30,000	3				3	
-REACH - Employee Assistance Program					0				19,250	0	0					0	
CHDO Funding																0	
-Operating					0		36,500		36,473	36,473	72,973	3				3	
-Afford. Housing Projects					0		208,500		7,000	7,000	215,500	7				7	
-Rental & Homeownership (New, rehab, & includes direct homebuyer assistance)					0						0					0	
Get the Lead Out! Match (3 of 3 years)	26,666				26,666	15					0					15	
Public Service and Facilities Programs											0					0	
-Healthy Neighborhoods Program	100,000				100,000	4					0					4	
-Discovery Cntr. 21st Cent. After School 3 of 10	50,000				50,000						0				0	120	
-RAMP	30,000				30,000	12					0					12	
-RAAHC Operating for Counseling Services	25,000				25,000						0				0	725	
Acquisition, Reloc., & Disposition				58,588	58,588	2					0					2	
Demolition and Site Improvements	99,653			200,000	299,653	25					0					25	
Homeless Activities:											0					0	
-Essential Services (30% Limitation)					0						0		27,000			0	
-Operating (including salaries at 10% limit)					0						0		31,080			0	
-Rehab or Prevention (30% Limitation)					0						0		27,000			0	
-Administration (5% Limitation)					0						0		6,985	5		5	
Total Neighborhood Development	1,611,665	53,500	400,000	298,588	1,963,753	78	913,543	15,000	472,825	472,825	1,401,368	77	92,065		160	3,855	

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PROJECTS																	
Economic Development																	
Economic Development Assistance Programs																	
-Rehab, Development, & Improvement Assistance	100,000			101,412	201,412	2					0				2		
-LMA Façade Improvement Program	100,000				100,000	4									4		
Construction Mgmt. Training Program (CMTP)			22,000	22,000	22,000	1					0				1	50	
Microenterprise Assistance																	
-Self-Employment Training Program	30,000				30,000	1					0				1	50	
Economic Development Services	136,880				136,880						0				0		
Total Economic Development	366,880	0	22,000	123,412	490,292	8	0	0	0	0	0	0	0	0	8	100	
Total Admin.	306,036	53,500	0	0	359,536		101,504	0	0	0	101,504		0		1	0	
Total Neighborhood Development	1,611,665	53,500	400,000	298,588	1,963,753		913,543	15,000	472,825	472,825	1,401,368		0		8	3,855	
Total Economic Development	366,880	0	22,000	123,412	490,292		0	0	0	0	0		92,065		160	100	
TOTAL BUDGET ESTIMATE	2,284,581	107,000	422,000	422,000	2,813,581	88	1,015,047	15,000	472,825	472,825	1,502,872		92,065		169	3,955	
	\$2,284,581	0		0	2,813,581		1,015,047		0	1,502,872			92,065				
Actuals for 2009: CDBG \$2,101,638, HOME \$1,018,339, and ESG \$92,310																	
						0											

1. Any increase in CDBG funds will be applied to shortfalls in funding and supplemental budget requests.
2. Decreases in CDBG funds will be applied to anticipated slow moving projects.
3. Any increases or decreases in HOME funds will be applied to projects in need or slow moving, respectively.
4. Emergency Shelter funds are distributed on a competitive basis and administered by the Human Services Department.
5. Substantial Changes will require the approval of City Council and constitute changes totaling more than 20% of our total Federal annual budget including program income and carryover. Substantial changes will also invoke the citizen participation process. Any programs or projects, not falling under programs shown above or specifically listed above will require City Council approval.