

SCHEDULE A
FY 2020-21 HUD CONSOLIDATED PLAN BUDGET

Project Name	FY 2020-21 ADOPTED BUDGET	Change	FY 2020-21 REVISED BUDGET
<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>			
<u>CDBG - Public Services</u>			
1 PKR Out-of-School Time Program	\$ 750,000	0	\$ 750,000
2 Early Childhood and Out-of-School Time Services Program	650,000	0	650,000
Youth Programs Sub-Total	\$ 1,400,000	0	\$ 1,400,000
3 Community Court Program	763,739	0	763,739
Other Public Services Sub-Total	\$ 763,739	0	\$ 763,739
4 Overcoming Barriers to Work Program	185,794	0	185,794
	\$ 185,794	0	\$ 185,794
Total CDBG - Public Services	\$ 2,349,533	0	\$ 2,349,533
<u>CDBG - Housing Activities</u>			
5 Dallas Homebuyer Assistance Program	500,000	0	500,000
Homeownership Opportunities Sub-Total	\$ 500,000	0	\$ 500,000
6 Home Improvement and Preservation Program (HIPP)	4,464,258	0	4,464,258
7 Residential Development Acquisition Loan Program	2,500,000	0	2,500,000
Homeowner Repair Sub-Total	\$ 6,964,258	0	\$ 6,964,258
Total CDBG - Housing Activities	\$ 7,464,258	0	\$ 7,464,258
<u>CDBG - Public Improvements</u>			
8 Public Facilities and Improvements	2,789,284	0	2,789,284
Total CDBG - Public Improvement	\$ 2,789,284	0	\$ 2,789,284
<u>CDBG - Fair Housing and Planning & Program Oversight</u>			
9 Office of Fair Housing and Human Rights	585,206	0	585,206
10 Citizen Participation/CDC Support/HUD Oversight	958,509	0	958,509
11 Community Care Management Support	278,598	0	278,598
12 Housing Management Support	1,203,456	0	1,203,456
Total CDBG - Fair Housing and Planning & Program Oversight	\$ 3,025,769	0	\$ 3,025,769
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	\$15,628,844	0	\$15,628,844

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Project Name	FY 2020-21 ADOPTED BUDGET	Change	FY 2020-21 REVISED BUDGET
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>			
13 CHDO Development Loan Program	815,000	85,328	900,328
14 CHDO Operating Assistance	150,000	0	150,000
15 HOME Program Administration	650,218	0	650,218
16 Dallas Homebuyer Assistance Program	767,129	(85,328)	681,801
17 Housing Development Loan Program	4,119,839	0	4,119,839
Homeownership Opportunities Sub-Total	\$ 6,502,186	0	\$ 6,502,186
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM \$ 6,502,186 0 \$ 6,502,186			
<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>			
18 Emergency Shelter	512,680	0	512,680
19 Street Outreach	126,362	(48,680)	77,682
Essential Services/Operations Sub-Total	\$ 639,042	(48,680)	\$ 590,362
20 Homelessness Prevention	172,406	73,680	246,086
Homeless Prevention Sub-Total	\$ 172,406	73,680	\$ 246,086
21 Rapid Re-Housing	366,000	0	366,000
Rapid Re-Housing Sub-Total	\$ 366,000	0	\$ 366,000
22 HMIS Data Collection	25,000	(25,000)	0
HMIS Data Collection Sub-Total	\$ 25,000	(25,000)	0
23 ESG Administration	89,000	0	89,000
Program Administration Sub-Total	\$ 89,000	0	\$ 89,000
TOTAL EMERGENCY SOLUTIONS GRANT \$ 1,291,448 0 \$ 1,291,448			
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>			
24 Emergency/Tenant Based Rental Assistance	4,003,483	0	4,003,483
25 Facility Based Housing	2,640,000	(235,000)	2,405,000
26 Housing Placement & Other Support Services	97,400	0	97,400
27 Housing Facilities Rehab/Repair/Acquisition	0	235,000	235,000
28 Housing Information Services/Resource Identification	150,000	0	150,000
Other Public Services Sub-Total	\$ 6,890,883	0	\$ 6,890,883
29 Program Administration/City of Dallas	224,314	0	224,314
30 Program Administration/Project Sponsors	361,952	0	361,952
Program Administration Sub-Total	\$ 586,266	0	\$ 586,266
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS \$ 7,477,149 0 \$ 7,477,149			
GRAND TOTAL HUD CONSOLIDATED PLAN BUDGET \$30,899,627 0 \$30,899,627			