

**SCHEDULE A**  
**FY 2024-25 HUD CONSOLIDATED PLAN BUDGET**

| Project Name   | Amount            |
|--|-------------------|
| <b><u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u></b>                 |                   |
| <b><u>CDBG - Public Services</u></b>                                   |                   |
| 1 PKR Out-of-School Time Program                                       | \$ 738,301        |
| 2 Early Childhood and Out-of-School Time Services Program              | 650,000           |
| <b>Youth Programs Sub-Total</b>  | <b>1,388,301</b>  |
| 3 Drivers of Poverty Program   | 618,565           |
| <b>Other Public Services Sub-Total</b>                                 | <b>618,565</b>    |
| <b>Total CDBG - Public Services</b>                                    | <b>2,006,866</b>  |
| <b><u>CDBG - Housing Activities</u></b>                                |                   |
| 4 Dallas Homebuyer Assistance Program                                  | 400,000           |
| <b>Homeownership Opportunities Sub-Total</b>                           | <b>400,000</b>    |
| 5 Home Improvement and Preservation Program (HIPP)                     | 4,302,888         |
| 6 Residential Development Acquisition Loan Program                     | 2,638,224         |
| <b>Homeowner Repair Sub-Total</b>                                      | <b>6,941,112</b>  |
| <b>Total CDBG - Housing Activities</b>                                 | <b>7,341,112</b>  |
| <b><u>CDBG - Public Improvements</u></b>                               |                   |
| 7 Public Facilities and Improvements                                   | 2,339,762         |
| <b>Total CDBG - Public Improvement</b>                                 | <b>2,339,762</b>  |
| <b><u>CDBG - Fair Housing and Planning &amp; Program Oversight</u></b> |                   |
| 8 Fair Housing Division  | 530,112           |
| 9 Citizen Participation CDC Support HUD Oversight                      | 812,480           |
| 10 Community Care Management Support                                   | 153,200           |
| 11 Housing Management Support  | 707,618           |
| 12 HUD Environmental Review  | 401,204           |
| <b>Total CDBG - Fair Housing and Planning &amp; Program Oversight</b>  | <b>2,604,614</b>  |
| <b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT</b>                         | <b>14,292,354</b> |
| <b><u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u></b>              |                   |
| 13 CHDO Development Loan Program                                       | 765,000           |
| 14 HOME Project Cost   | 450,000           |

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| Project Name                                     | Amount           |
|--|------------------|
| 15 HOME Program Administration                   | 507,000          |
| 16 Dallas Homebuyer Assistance Program           | 400,000          |
| 17 Housing Development Loan Program              | 3,456,453        |
| <b>Homeownership Opportunities Sub-Total</b>     | <b>5,578,453</b> |
| <b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM</b> |                  |
|  | <b>5,578,453</b> |

**EMERGENCY SOLUTIONS GRANT (ESG)**

|  |                  |
|--|------------------|
| 18 Emergency Shelter                           | 563,318          |
| 19 Street Outreach                             | 164,913          |
| <b>Essential Services/Operations Sub-Total</b> | <b>728,231</b>   |
| 20 Homelessness Prevention                     | 246,086          |
| <b>Homeless Prevention Sub-Total</b>           | <b>246,086</b>   |
| 21 Rapid Re-Housing                            | 148,373          |
| <b>Rapid Re-Housing Sub-Total</b>              | <b>148,373</b>   |
| 22 ESG Administration                          | 91,029           |
| <b>Program Administration Sub-Total</b>        | <b>91,029</b>    |
| <b>TOTAL EMERGENCY SOLUTIONS GRANT</b>         |                  |
|  | <b>1,213,719</b> |

**HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)**

|   |                  |
|---|------------------|
| 23 Emergency/Tenant Based Rental Assistance             | 6,170,681        |
| 24 Facility Based Housing                               | 2,682,450        |
| 25 Housing Placement & Other Support Services           | 163,395          |
| 26 Housing Information Services/Resource Identification | 160,500          |
| <b>Other Public Services Sub-Total</b>                  | <b>9,177,026</b> |
| 27 Program Administration/City of Dallas                | 295,937          |
| 28 Program Administration/Project Sponsors              | 391,620          |
| <b>Program Administration Sub-Total</b>                 | <b>687,557</b>   |
| <b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>  |                  |
|   | <b>9,864,583</b> |

|   |                     |
|---|---------------------|
| <b>GRAND TOTAL HUD CONSOLIDATED PLAN BUDGET</b> | <b>\$30,949,109</b> |
|---|---------------------|