

# **SCHEDULE A** **FY 2025-26 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	306,808
4	Violence Interrupters	300,000
	<b>Other Public Services Sub-Total</b>	<b>\$606,808</b>
	<b>Total CDBG - Public Services</b>	<b>1,995,109</b>
<b><u>CDBG - Housing Activities</u></b>		
5	Dallas Homebuyer Assistance Program	400,000
	<b>Homeownership Opportunities Sub-Total</b>	<b>\$400,000</b>
6	Home Improvement and Preservation Program (HiPP)	4,302,888
7	Residential Development Acquisition Loan Program	2,136,557
	<b>Homeowner Repair Sub-Total</b>	<b>\$6,439,445</b>
	<b>Total CDBG - Housing Activities</b>	<b>\$6,839,445</b>
<b><u>CDBG - Clearance Activity</u></b>		
8	Neighborhood Clearance and Enhancement Program	300,000
	<b>Total CDBG - Clearance Activities</b>	<b>\$300,000</b>
<b><u>CDBG - Public Improvements</u></b>		
9	Public Facilities and Improvements	1,421,197
	<b>Total CDBG - Public Improvement</b>	<b>\$1,421,197</b>
<b><u>CDBG - Fair Housing and Planning &amp; Program Oversight</u></b>		
10	Fair Housing Division	530,112
11	Citizen Participation CDC Support HUD Oversight	812,480
12	Community Care Management Support	153,200
13	Housing Management Support	691,942
14	HUD Environmental Review	401,204
	<b>Total CDBG - Fair Housing and Planning &amp; Program Oversight</b>	<b>\$2,588,938</b>
	<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT</b>	<b>\$13,144,689</b>

# **SCHEDULE A** **FY 2025-26 HUD CONSOLIDATED PLAN BUDGET**

	Project Name	Amount
<b><u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u></b>		
15	CHDO Development Loan Program	765,000
16	HOME Project Cost	450,000
17	HOME Program Administration	507,000
18	Dallas Homebuyer Assistance Program	400,000
19	Housing Development Loan Program	3,460,901
	<b>Homeownership Opportunities Sub-Total</b>	<b>\$5,582,901</b>
	<b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM</b>	<b>\$5,582,901</b>
<b><u>EMERGENCY SOLUTIONS GRANT (ESG)</u></b>		
20	Emergency Shelter	686,740
	<b>Essential Services/Operations Sub-Total</b>	<b>\$686,740</b>
21	Homelessness Prevention	246,086
	<b>Homeless Prevention Sub-Total</b>	<b>\$246,086</b>
22	Rapid Re-Housing	125,899
	<b>Rapid Re-Housing Sub-Total</b>	<b>\$125,899</b>
23	ESG Administration	85,842
	<b>Program Administration Sub-Total</b>	<b>85,842</b>
	<b>TOTAL EMERGENCY SOLUTIONS GRANT</b>	<b>\$1,144,567</b>
<b><u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u></b>		
24	Emergency/Tenant Based Rental Assistance	6,271,310
25	Facility Based Housing	2,682,450
26	Housing Placement & Other Support Services	163,395
27	Housing Information Services/Resource Identification	205,500
	<b>Other Public Services Sub-Total</b>	<b>\$9,322,655</b>
28	Program Administration/City of Dallas	300,441
29	Program Administration/Project Sponsors	391,620
	<b>Program Administration Sub-Total</b>	<b>\$692,061</b>
	<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>	<b>\$10,014,716</b>
	<b>GRAND TOTAL HUD CONSOLIDATED PLAN BUDGET</b>	<b>\$29,886,873</b>