

SCHEDULE A
FY 2020-21 HUD CONSOLIDATED PLAN BUDGET

	Project Name	Amount	Change	Amount
<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
<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

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	Project Name	Amount	Change	Amount
<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