SCHEDULE A FY 2020-21 HUD CONSOLIDATED PLAN BUDGET

2 Early Childhood and Out-of-School Time Services Program 650,000 0 650,00 Youth Programs Sub-Total 1,400,000 0 \$ 1,400,00 3 Community Court Program 763,739 0 763,739 4 Overcoming Barriers to Work Program 185,794 0 185,7 4 Overcoming Barriers to Work Program 185,794 0 \$ 185,7 5 Dallas Homebuyer Assistance Program 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 \$ 500,000 6 Home Improvements 2,789,284 0 2,789,284 0 2,789,284 7 Total CDBG - Housing Activities \$ 7,464,258 0 2,789,284 0 2,789,284 8 Public Improvements 2,789,284 0 2,789,284 0 2,789,28 9 Office of Fair Housing and Pla		Project Name		Amount	Change		Amount				
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 3 Community Court Program 763,739 0 763,739 0 763,739 4 Overcoming Barriers to Work Program 185,794 0 185,7 4 Overcoming Barriers to Work Program 185,794 0 \$ 185,7 4 Overcoming Barriers to Work Program 185,794 0 \$ 185,7 6 Housing Activities \$ 185,794 0 \$ 185,7 5 Dallas Homebuyer Assistance Program 500,000 0 500,000 6 Home Improvement and Preservation Program (HIPP) 4,464,258 0 4,464,2 7 Residential Development Acquisition Loan Program 2,500,000 0 2,500,00 6 Home Improvements 2,789,284 0 \$ 7,789,284 0 \$ 7,789,284 7 Residential Development Acquisition Loan Program 2,789,284 0 \$ 2,789,284 0<	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)										
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 3 Community Court Program 763,739 0 763,739 0 763,739 4 Overcoming Barriers to Work Program 185,794 0 185,7 4 Overcoming Barriers to Work Program 185,794 0 \$ 185,7 4 Overcoming Barriers to Work Program 185,794 0 \$ 185,7 6 Housing Activities \$ 185,794 0 \$ 185,7 5 Dallas Homebuyer Assistance Program 500,000 0 500,000 6 Home Improvement and Preservation Program (HIPP) 4,464,258 0 4,464,2 7 Residential Development Acquisition Loan Program 2,500,000 0 2,500,00 6 Home Improvements 2,789,284 0 \$ 7,789,284 0 \$ 7,789,284 7 Residential Development Acquisition Loan Program 2,789,284 0 \$ 2,789,284 0<	CDBG	- Public Services									
Youth Programs Sub-Total \$ 1,400,000 0 \$ 1,400,00 3 Community Court Program 763,739 0 763,7 4 Overcoming Barriers to Work Program 185,794 0 185,7 4 Overcoming Barriers to Work Program 185,794 0 185,7 5 185,794 0 \$ 185,7 0 \$ 185,7 6 Housing Activities 5 5 2,349,533 0 \$ 2,349,5 6 Homeownership Opportunities Sub-Total \$ 500,000 0 \$ 500,00 6 Home Improvement and Preservation Program (HIPP) 4,464,258 0 4,464,2 7 Residential Development Acquisition Loan Program 2,500,000 0 2,500,00 6 Home Improvement Acquisition Loan Program 2,500,000 0 2,500,00 7 Residential Development Acquisition Loan Program 2,500,000 0 2,500,00 8 Public Improvements 2,789,284 0 \$ 7,464,258 0 \$ 2,789,28 8 Public Facilities and Improvements			\$	750,000	0	\$	750,000				
3 Community Court Program 763,739 0 763,739 4 Overcoming Barriers to Work Program 185,794 0 185,7 4 Overcoming Barriers to Work Program 185,794 0 \$ 185,7 4 Overcoming Barriers to Work Program 185,794 0 \$ 185,7 4 Overcoming Barriers to Work Program 185,794 0 \$ 185,7 5 Dallas Homebuyer Assistance Program 500,000 0 500,00 \$ 500,000 \$ 500,000 \$ 500,000 \$ \$ 500,000 \$	2 Ea	arly Childhood and Out-of-School Time Services Program		650,000	0		650,000				
Other Public Services Sub-Total \$ 763,7390 \$ 763,74Overcoming Barriers to Work Program185,7940185,7\$ 185,7940 \$ 185,70 \$ 185,70 \$ 185,7Total CDBG - Public Services \$ 2,349,5330 \$ 2,349,55Dallas Homebuyer Assistance Program500,0000500,006Home Improvement and Preservation Program (HIPP)4,464,25804,464,27Residential Development Acquisition Loan Program2,500,00002,500,006Homeowner Repair Sub-Total \$ 6,964,2580 \$ 6,964,27Total CDBG - Housing Activities \$ 7,464,2580 \$ 6,964,28Public Facilities and Improvements2,789,28402,789,28Public Facilities and Improvements2,789,2840 \$ 2,789,2Total CDBG - Public Improvement \$ 2,789,2840 \$ 2,789,2CDBG - Fair Housing and Planning & Program Oversight9Office of Fair Housing and Human Rights585,2060585,2		Youth Programs Sub-Total	\$	1,400,000	0	\$	1,400,000				
4 Overcoming Barriers to Work Program 185,794 0 185,794 \$ 185,794 0 \$ 185,794 0 \$ 185,794 0 \$ 185,794 0 \$ 185,794 0 \$ 185,794 0 \$ 2,349,533 0 \$ 2,349,53 5 Dallas Homebuyer Assistance Program 500,000 0 500,00 6 Homeownership Opportunities Sub-Total \$ 500,000 0 \$ 500,00 6 Home Improvement and Preservation Program (HIPP) 4,464,258 0 4,464,2 7 Residential Development Acquisition Loan Program 2,500,000 0 2,500,00 8 Public Improvements 6,964,258 0 \$ 6,964,258 8 Public Facilities and Improvements 2,789,284 0 2,789,284 7 Total CDBG - Public Improvement 2,789,284 0 \$ 2,789,284 8 Public Facilities and Improvements 2,789,284 0 \$ 2,789,284 9 Office of Fair Housi	3 <u>Co</u>						763,739				
\$ 185,794 0 \$ 185,7 Total CDBG - Public Services \$ 2,349,533 0 \$ 2,349,5 0 \$ 2,349,5 0 \$ 2,349,5 0 \$ 185,7 0 \$ 2,349,5 0 \$ 2,349,5 0 \$ 2,349,5 0 \$ 2,349,5 0 \$ 2,349,5 0 \$ 2,349,5 0 \$ 2,349,5 0 \$ 2,349,5 0 \$ 2,349,5 0 \$ 2,349,5 0 \$ 2,349,5 0 \$ 2,349,5 0 \$ 2,349,5 0 \$ 2,349,5 0 \$ 500,00 0 \$ 500,00 0 \$ 500,00 0 \$ 500,00 0 \$ 500,00 0 \$ 500,00 0 \$ 500,00 0 \$ 2,500,00 0 \$ 2,500,00 0 \$ 2,500,00 0 \$ 2,500,00 0 \$ 2,500,00 0 \$ 2,500,00 0 \$ 2,500,00 0 \$ 2,500,00 0 \$ 2,500,00 0 \$ 2,500,00 0 \$ 2,500,00 0 \$ 2,789,284 0 \$ 2,789,284 0 \$ 2,789,284 0 \$ 2,789,284 0 \$ 2,789		Other Public Services Sub-Total	\$	763,739	0	\$	763,739				
Total CDBG - Public Services \$ 2,349,5330\$ 2,349,5CDBG - Housing Activities5Dallas Homebuyer Assistance Program500,0000\$ 500,006Home Improvement and Preservation Program (HIPP)4,464,25804,464,25804,464,2587Residential Development Acquisition Loan Program2,500,00002,500,0002,500,006Homeowner Repair Sub-Total\$ 6,964,25802,500,0002,500,007Momeowner Repair Sub-Total\$ 6,964,2580\$ 6,964,2580\$ 6,964,258Total CDBG - Housing Activities\$ 7,464,2580\$ 7,464,2588Public Facilities and Improvements2,789,28402,789,2848Public Facilities and Improvements2,789,2840\$ 2,789,2849Office of Fair Housing and Planning & Program Oversight9Office of Fair Housing and Human Rights585,2060585,206	4 <u>Ov</u>	vercoming Barriers to Work Program					185,794				
CDBG - Housing Activities5Dallas Homebuyer Assistance Program500,0000\$500,00Homeownership Opportunities Sub-Total\$500,0000\$500,006Home Improvement and Preservation Program (HIPP)4,464,25804,464,27Residential Development Acquisition Loan Program2,500,00002,500,00Homeowner Repair Sub-Total\$6,964,2580\$6,964,2Total CDBG - Housing Activities\$7,464,2580\$7,464,28Public Improvements2,789,28402,789,2Total CDBG - Public Improvement\$2,789,2840\$2,789,2CDBG - Fair Housing and Planning & Program Oversight9Office of Fair Housing and Human Rights585,2060585,2			\$	185,794	0	\$	185,794				
5Dallas Homebuyer Assistance Program500,0000500,00Homeownership Opportunities Sub-Total\$500,0000\$500,006Home Improvement and Preservation Program (HIPP)4,464,25804,464,27Residential Development Acquisition Loan Program2,500,00002,500,00Homeowner Repair Sub-Total\$6,964,2580\$6,964,2Total CDBG - Housing Activities\$7,464,2580\$7,464,2CDBG - Public Improvements8Public Facilities and Improvements2,789,28402,789,2Total CDBG - Public Improvement\$2,789,2840\$2,789,2CDBG - Fair Housing and Planning & Program Oversight9Office of Fair Housing and Human Rights585,2060585,2		Total CDBG - Public Services	\$	2,349,533	0	\$	2,349,533				
Homeownership Opportunities Sub-Total \$ 500,0000 \$ 500,006Home Improvement and Preservation Program (HIPP)4,464,25804,464,27Residential Development Acquisition Loan Program2,500,00002,500,00Homeowner Repair Sub-Total \$ 6,964,2580 \$ 6,964,2Total CDBG - Housing Activities \$ 7,464,2580 \$ 7,464,28Public Improvements2,789,28402,789,2Total CDBG - Public Improvements8Public Facilities and Improvements2,789,2840\$ 2,789,2Total CDBG - Public Improvement \$ 2,789,2840 \$ 2,789,2CDBG - Fair Housing and Planning & Program Oversight9Office of Fair Housing and Human Rights585,2060585,2											
6 Home Improvement and Preservation Program (HIPP) 4,464,258 0 4,464,2 7 Residential Development Acquisition Loan Program 2,500,000 0 2,500,00 Homeowner Repair Sub-Total \$ 6,964,258 0 \$ 6,964,258 Total CDBG - Housing Activities \$ 7,464,258 0 \$ 7,464,258 Residential Development S Total CDBG - Housing Activities \$ 7,464,258 0 \$ 7,464,258 OBG - Public Improvements 8 Public Facilities and Improvements 2,789,284 0 \$ 2,789,284 CDBG - Fair Housing and Planning & Program Oversight 9 Office of Fair Housing and Human Rights 585,206 0 585,206	5 <u>Da</u>	· · · · · · · · · · · · · · · · · · ·	_				500,000				
7 Residential Development Acquisition Loan Program 2,500,000 0 2,500,00 Homeowner Repair Sub-Total \$ 6,964,258 0 \$ 6,964,258 Total CDBG - Housing Activities \$ 7,464,258 0 \$ 7,464,258 Residential Development Acquisition Loan Program Total CDBG - Housing Activities \$ 7,464,258 0 \$ 7,464,258 OBG - Public Improvements 8 Public Facilities and Improvements 2,789,284 0 2,789,284 Total CDBG - Public Improvement \$ 2,789,284 0 \$ 2,789,284 Office of Fair Housing and Planning & Program Oversight 9 Office of Fair Housing and Human Rights 585,206 0 585,2		Homeownership Opportunities Sub-Total	\$	500,000	0	\$	500,000				
Homeowner Repair Sub-Total \$ 6,964,2580 \$ 6,964,2Total CDBG - Housing Activities \$ 7,464,2580 \$ 7,464,2CDBG - Public Improvements2,789,2840 \$ 2,789,28Public Facilities and Improvements2,789,2840 \$ 2,789,2Total CDBG - Public Improvement \$ 2,789,2840 \$ 2,789,2CDBG - Fair Housing and Planning & Program Oversight9Office of Fair Housing and Human Rights585,2060585,2	6 Ho	ome Improvement and Preservation Program (HIPP)		4,464,258	0		4,464,258				
Total CDBG - Housing Activities \$ 7,464,2580 \$ 7,464,2CDBG - Public Improvements2,789,28402,789,28Public Facilities and Improvements2,789,28402,789,2Total CDBG - Public Improvement \$ 2,789,2840 \$ 2,789,2CDBG - Fair Housing and Planning & Program Oversight9Office of Fair Housing and Human Rights585,2060585,2	7 Re	esidential Development Acquisition Loan Program		2,500,000	0		2,500,000				
CDBG - Public Improvements 2,789,284 0 2,789,2 8 Public Facilities and Improvements 2,789,284 0 \$ 2,789,2 Total CDBG - Public Improvement \$ 2,789,284 0 \$ 2,789,2 CDBG - Fair Housing and Planning & Program Oversight 9 Office of Fair Housing and Human Rights 585,206 0 585,2		Homeowner Repair Sub-Total	\$	6,964,258	0	\$	6,964,258				
8Public Facilities and Improvements2,789,28402,789,2Total CDBG - Public Improvement2,789,2840\$2,789,2CDBG - Fair Housing and Planning & Program Oversight9Office of Fair Housing and Human Rights585,2060585,2		Total CDBG - Housing Activities	\$	7,464,258	0	\$	7,464,258				
Total CDBG - Public Improvement \$ 2,789,2840 \$ 2,789,2CDBG - Fair Housing and Planning & Program Oversight09 0ffice of Fair Housing and Human Rights585,2060585,2	CDBG	- Public Improvements									
CDBG - Fair Housing and Planning & Program Oversight9 Office of Fair Housing and Human Rights585,2060585,2				2,789,284	0		2,789,284				
9Office of Fair Housing and Human Rights585,2060585,2		Total CDBG - Public Improvement	\$	2,789,284	0	\$	2,789,284				
	CDBG	- Fair Housing and Planning & Program Oversight									
10 Citizen Participation/CDC Support/HUD Oversight 958 509 0 958 5					0		585,206				
				958,509	0		958,509				
					-		278,598				
			¢			¢	1,203,456 3,025,769				
			Ψ	5,025,705	0	Ψ	3,023,103				
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT \$ 15,628,844 0 \$ 15,628,8		TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	\$	15,628,844	0	\$	15,628,844				
HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)	HOME	E INVESTMENT PARTNERSHIPS PROGRAM (HOME)									
13 CHDO Development Loan Program 815,000 85,328 900,3	13 CF	HDO Development Loan Program		815 000	85 328		900,328				
							150,000				
							650,218				
							681,801				
							4,119,839				
		Homeownership Opportunities Sub-Total	\$		0	\$	6,502,186				
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM \$ 6,502,186 0 \$ 6,502,1		TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM	\$	6,502,186	0	\$	6,502,186				

SCHEDULE A FY 2020-21 HUD CONSOLIDATED PLAN BUDGET

Project Name		Amount	Change		Amount		
EMERGENCY SOLUTIONS GRANT (ESG)							
<u> </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		
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)	`						
	1						
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	GRAND TOTAL HUD CONSOLIDATED PLAN BUDGET \$30,899,627 0				\$ 30,899,627		