

FEDERAL 2012 BUDGET PROJECTIONS													
PROJECT/PROGRAM OR ACTIVITY	New 2012 CDBG Funds	Projected 2012 CDBG Program Income	2011 CDBG Unobligated Balance Carry Over	Total 2011 CDBG Carryover Reprogrammed	Total 2012 CDBG Budget	Projects/ Units	New 2012 HOME Funds	Projected 2012 HOME Program Income	Estimated 2011 HOME Carryover Unobligated	Total 2011 HOME Carryover Reprogrammed	Total 2012 Revised HOME Budget	Projects/ Units	
ADMINISTRATION													
Administration	262,490	21,400			283,890		90,302	1,500			91,802		
Fair Housing	1,500				1,500	1							
Barber Colman (Year 2 of 2)	100,000				100,000								
Total Administration:	363,990	21,400	0	0	385,390		90,302	1,500	0	0	91,802		
Neighborhood Development													
Unobligated Carry Over			410,418										
Rehabilitation Services	520,403	85,600		100,000	706,003								
Homeowner - Single Family Housing - Existing and New													
Focus Area Rehabilitation							641,588	15,000		144,096	800,684	40	
Home Modification (some units/IHDA leveraged)									44,228				
203(k) Loan/Grant Foreclosure Program							35,684			24,316	60,000	12	
Acquisition, Relocation and Disposition													
Acquisition, Relocation and Disposition	0			0	0	0							
Rental Rehabilitation													
Church School							0		99,184	0	0	0	
Home Modification Program (units IHDA leveraged)	0			0	0	0							
Assistance to Community Housing Development Organizations (CHDO)													
CHDO Operating									36,500	36,500	36,500	3	
Get the Lead Out! (GLO) Program													
Get the Lead Out! (Year 1 of 3 years)	26,000				26,000	23							
Homebuyer Assistance Programs													
ND Homebuyer Assistance (units developed with federal funds)									100,000	75,000	75,000	8	
Down Home													
REACH Employer Assisted Housing													
RAMP Program													
RAMP	15,000				15,000	6							
Homebuyer & Rental CHDO Projects													
Affordable Housing Projects							135,455		165,114	165,114	300,569	7	
Demolition													
Demolition	52,501			105,418	157,919	16							
Public Service and Facilities Program													
Healthy Neighborhoods	50,000			5,000	55,000	3							
Discovery Center 21st Century After School (Year 4 of 10 years)	50,000				50,000								
Rockford Area Affordable Housing Coalition (RAAHC)	25,000				25,000	1							
Code Enforcement													
Code Enforcement	489,010				489,010	3,455							
Total Neighborhood Development:	1,227,914	85,600	410,418	210,418	1,523,932	3,504	812,727	15,000	445,026	445,026	1,272,753	70	
Economic Development													
Microenterprise Assistance													
Self Employment Training (RVC)	30,000				30,000	1							
SBDC - Training Program				25,000	25,000	1							
Entrepreneurial Program				75,000	75,000	1							
Economic Development Services													
Economic Development Services	117,300				117,300								
Standby Section 108 Loan Debt Service													
Section 108 - Debt Service/IGA	77,716				77,716								
Rehabilitation & Development Assistance													
Rehabilitation & Development Assistance	50,000			100,000	150,000	2							
LMA Façade Improvement	56,597				56,597	3							
Construction Management Program													
Construction Management Training Program (CMTP)				0	0	0							
Total Economic Development:	331,613	0	0	200,000	531,613	8	0	0	0	0	0	0	
Emergency Services Grant Program													
Homeless ESGP Activities													
Essential Services (30% Limitation)					0						0		
Operating (including salaries at 10% limit)					0						0		
Rehab or Prevention (30% Limitation)					0						0		
Administration (5% Limitation)					0						0		
Total Emergency Services Grant Program:													

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Total Administration:	363,990	21,400	0	0	385,390	0	90,302	1,500	0	0	91,802	0	0	0	0	0
Total Neighborhood Development:	1,227,914	85,600	410,418	210,418	1,523,932	3,504	812,727	15,000	445,026	445,026	1,272,753	70	0	0	0	0
Total Economic Development:	331,613	0	0	200,000	531,613	8	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET ESTIMATE:	1,923,517	107,000	410,418	410,418	2,440,935	3,512	903,029	16,500	445,026	445,026	1,364,555	70	92,558	5	5	0

1. Any increase in CDBG funds will be applied to shortfalls in funding and supplemental budget requests.
2. Decreases in CDBG funds will be applied to anticipated slow moving projects.
3. Any increases or decreases in HOME funds will be applied to projects in need or slow moving, respectively.
4. Emergency Shelter funds are distributed on a competitive basis and administered by the Human Services Department.
5. Substantial Changes will require the approval of City Council and constitute changes totaling more than 20% of our total Federal annual budget including program income and carryover. Substantial changes will also invoke the citizen participation process.
Any programs or projects, not falling under programs shown above or specifically listed above will require City Council approval.

CDBG \$1,923,517, HOME \$903,029, ESG \$92,558