

# Attachment 1

## Budget FY 2024-25

### Community Development Block Grant Program

NOTE: All FY 24-25 Funds are estimates, final funding pending HUD allocations.

FUNDS AVAILABLE	
<b>CDBG</b>	<b>FY 24-25 (Estimate)</b>
Entitlement Amount	457,048
Prior Years Uncommitted Funds (Estimated Rollover)	100,000
Program Income Estimate	7,000
<b>Total</b>	<b>564,048</b>
<b>HOME</b>	
HOME Administrative Funds	<b>13,400</b>
<b>ESTIMATED TOTAL FUNDS (ALL SOURCES)</b>	<b>577,448</b>

SPENDING LIMITS FOR CDBG FUNDS	
<b>PUBLIC SERVICES</b>	<b>Estimate</b>
15 % of FY 22-23 Entitlement	69,000
<b>Total Public Service Limit</b>	<b>69,000</b>
<b>CDBG ADMINISTRATION</b>	
20% of FY 224-25 Entitlement	91,410
20% of Estimated Current Year Program Income	1,400
<b>Total Administration Limit</b>	<b>92,810</b>
<b>Total Non-Administrative Funds</b>	<b>471,238</b>

NON-RESTRICTED CDBG FUNDS	
<b>PUBLIC IMPROVEMENTS/PUBLIC FACILITIES</b>	<b>Estimate</b>
Public Improvements Projects	277,248
<b>MINOR HOME REPAIR PROGRAMS</b>	100,000
<b>Total Budgeted CDBG Funds</b>	<b>539,058</b>
<b>Unbudgeted CDBG Funds</b>	24,990