

**2019-20
CDBG and Human Service Program Budget**

Projects and Activities	Recommended	%
General Administration	95,079	13%
General Administration - CDBG Program	69,271	
Fair Housing Services	10,000	
Pay UAL that is Budget in Fund 43	15,808	
Program Income Administration	46,000	6%
General Administration - CDBG Program	46,000	
Public Facilities Projects	440,611	59%
Capital Project - ADA Phase III	340,611	
Capital Project - ADA Phase III (Activity Delivery - DPSII S & B)	100,000	
Housing Programs	50,000	7%
Catholic Charities - MERG / ERG Program	50,000	
Human Service Program	113,285	15%
Catholic Charities	30,000	
Community Action Commission - Senior Nutrition	10,000	
Good Samaritan Shelter	32,000	
Meals on Wheels	4,285	
North County Rape Crisis and Child Protection Center	10,000	
Transitions-Mental Health Association	12,000	
United Boys and Girls Club	15,000	
GRAND TOTALS:	744,975	100%
Total Available Funding	744,975	

FUNDING SOURCES (CDBG)				HS
2019-20 Entitlement 20% Cap for Admin	2019-20 Entitlement 15% Cap for HS	2019-20 Entitlement	2018-19 Estimated Program Income**	Estimated Human Service Donations*
\$ 95,079	\$ 71,309	\$ 309,011	\$ 230,000	\$ 39,576
95,079				
69,271				
10,000				
15,808				
			46,000	
			46,000	
		259,011	181,600	
		209,011	131,600	
		50,000	50,000	
		50,000		
		50,000		
	71,309		2,400	39,576
	30,000			
				10,000
	32,000			
				4,285
				10,000
				12,000
	9,309		2,400	3,291
95,079	71,309	309,011	230,000	39,576
475,399			230,000	39,576
<i>2019-20 Entitlement Grant Amount</i>			PI	HS

*Estimated Human Service Donations consist of \$25,000 General Fund Contribution and \$14,576 Estimated Utility Billing Campaign Contributions equating to \$39,576