

2020-21
CDBG and Human Service Program Budget

FUNDING SOURCES

Projects and Activities	Recommended	%
General Administration	105,833	10%
General Administration - CDBG Program	83,383	
Fair Housing Services	13,000	
UAL Budget for Fund 44	9,450	
Program Income Administration	41,637	4%
Administration - CDBG Program	17,151	
Administration - CDBG Program (UAL) Budget for Fund 43	24,486	
Public Facilities Projects	460,508	43%
Capital Project - ADA Phase 4	368,406	
Capital Project - ADA Phase 4 (Activity Delivery Cost)	92,102	
Housing Programs	50,000	5%
Catholic Charities - MERG / ERG Program	50,000	
Human Service Program	93,374	9%
Child Abuse Listening Meditation (CALM)	15,000	
City of Lompoc Recreation Community Program	15,000	
Community Action Commission	15,000	
Good Samaritan Shelters	15,000	
North County Rape Crisis and Child Protection Center	15,000	
Transitions-Mental Health Association	15,000	
Human Services Software Program	3,374	
COVID-19 Response Program	311,290	29%
Utility Assistance Program	311,290	
GRAND TOTALS:	1,062,642	100%
Total Available Funding	1,062,642	

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)				HS	
2020-21 Entitlement 20% Cap for Admin	2020-21 Entitlement 15% Cap for HS	2020-21 Entitlement Capital Projects	2019-20 & 2020-19 CDBG-CV CARES Act	2019-20 Estimated Program Income**	Estimated Human Service Donations*
\$ 105,833	\$ 79,374	\$ 343,958	\$ 311,290	\$ 208,187	\$ 14,000
105,833					
83,383					
13,000					
9,450					
				41,637	
				17,151	
				24,486	
		293,958		166,550	
		235,166		133,240	
		58,792		33,310	
		50,000			
		50,000			
	79,374				14,000
	4,374				10,626
	15,000				
	15,000				
	15,000				
	15,000				
	15,000				
	15,000				
					3,374
			311,290		
			311,290		
105,833	79,374	343,958	311,290	208,187	14,000
529,165			311,290	208,187	14,000
<i>2020-21 Entitlement Grant Amount</i>			CDBG-CV	PI	HS

*Estimated Human Service Donations consist of \$14,000 Estimated Utility Billing Campaign Contributions.