

2019-20
Amended CDBG and Human Service Program Budget
To Include CDBG-CV Funding

Projects and Activities	Recommended	%
General Administration	95,079	9%
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	4%
General Administration - CDBG Program	46,000	
Public Facilities Projects	440,611	42%
Capital Project - ADA Phase III	340,611	
Capital Project - ADA Phase III (Activity Delivery - DPSII S & B)	100,000	
Housing Programs	50,000	5%
Catholic Charities - MERG / ERG Program	50,000	
Human Service Program	113,285	11%
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	
COVID-19 Response Program	311,290	29%
Utility Assistance Program	311,290	
GRAND TOTALS:	1,056,265	71%
Total Available Funding	1,056,265	

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)					HS
2019-20 Entitlement 20% Cap for Admin	2019-20 Entitlement 15% Cap for HS	2019-20 Entitlement	2019-20 & 2020-19 CDBG-CV CARES Act	2018-19 Estimated Program Income**	Estimated Human Service Donations*
\$ 95,079	\$ 71,309	\$ 309,011	\$ 311,290	\$ 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
			311,290		
			311,290		
95,079	71,309	309,011	311,290	230,000	39,576
	475,399		311,290	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