

2020-21
CDBG and Human Service Program Budget

FUNDING SOURCES

	Recommended	%	FUNDING SOURCES				
			(CDBG)			HS	
Projects and Activities			2020-21 Entitlement 20% Cap for Admin	2020-21 Entitlement 15% Cap for HS	2020-21 Entitlement Capital Projects	2019-20 Estimated Program Income**	Estimated Human Service Donations*
			\$ 105,833	\$ 79,374	\$ 343,958	\$ 192,104	\$ 14,000
General Administration	105,833	14%	105,833				
General Administration - CDBG Program	83,383		83,383				
Fair Housing Services	13,000		13,000				
UAL Budget for Fund 44	9,450		9,450				
Program Income Administration	38,420	5%				38,420	
Administration - CDBG Program	13,934					13,934	
Administration - CDBG Program (UAL) Budget for Fund 43	24,486					24,486	
Public Facilities Projects	447,642	61%			293,958	153,684	
Capital Project - ADA Phase 4	354,896				235,166	119,730	
Capital Project - ADA Phase 4 (Activity Delivery Cost)	92,746				58,792	33,954	
Housing Programs	50,000	7%			50,000		
Catholic Charities - MERG / ERG Program	50,000				50,000		
Human Service Program	93,374	13%		79,374			14,000
Child Abuse Listening Meditation (CALM)	15,000			4,374			10,626
City of Lompoc Recreation Community Program	15,000			15,000			
Community Action Commission	15,000			15,000			
Good Samaritan Shelters	15,000			15,000			
North County Rape Crisis and Child Protection Center	15,000			15,000			
Transitions-Mental Health Association	15,000			15,000			
Human Services Software Program	3,374						3,374
GRAND TOTALS:	735,269	100%	105,833	79,374	343,958	192,104	14,000
Total Available Funding	735,269		529,165			192,104	14,000
			<i>2020-21 Entitlement Grant Amount</i>			PI	HS

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

6/8/2020