

2021-22
CDBG and Human Service Program Budget

FUNDING SOURCES

	Recommended	%	(CDBG)				HS
			2021-22 Entitlement 20% Cap for Admin	2021-22 Entitlement 15% Cap for HS	2021-22 Entitlement Capital Projects	2020-21 Estimated Program Income**	Estimated Human Service Donations*
Projects and Activities			\$ 106,034	\$ 79,526	\$ 344,614	\$ 84,670	\$ 10,974
General Administration	106,034	17%	106,034				
General Administration - CDBG Program	63,899		63,899				
Fair Housing Services	13,000		13,000				
UAL Budget for Fund 44 (\$12,829 + \$16,306)	29,135		29,135				
Program Income Administration	16,934	3%				16,934	
Administration - CDBG Program (UAL) Budget for Fund 43	16,934					16,934	
Public Facilities Projects	362,350	58%			294,614	67,736	
Capital Project - ADA Phase 5	289,881				235,692	54,189	
Capital Project - ADA Phase 5 (Activity Delivery Cost)	72,469				58,922	13,547	
Housing Programs	50,000	8%			50,000		
Catholic Charities - MERG / ERG Program	50,000				50,000		
Human Service Program	90,500	14%		79,526			10,974
Catholic Charities - Community Services & Food Pantry	15,500			15,500			
City of Lompoc Recreation Community Programs	15,000			15,000			
CommUnify aka 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			
United Boys and Girls Club of Lompoc	15,000			4,026			10,974
GRAND TOTALS:	625,818	100%	106,034	79,526	344,614	84,670	10,974
Total Available Funding	625,818		530,174			84,670	10,974
			<i>2021-22 Entitlement Grant Amount</i>			PI	HS

*Estimated Human Service Donations consist of \$10,974 Estimated Utility Billing Campaign Contributions.