

Exhibit "B"

**CDBG Administration
FY 2021-22
Acct. #244- CDBG Entitlement**

| Account Number | | FUNDING USES / EXPENDITURES | | Expenditure | Categories |
|---|-------------------------------|---|--------|--------------------|-------------------|
| Program Object | Program Administration | | | Detail | Totals |
| | | Personnel Services | | | \$ 54,048 |
| 244CDA | TBD | Salaries, Full Time | \$ | 13,957 | |
| 244CDA | TBD | Total Insurance Benefits | \$ | 7,484 | |
| 244CDA | TBD | Retirement Benefits | \$ | 3,472 | |
| 244CDA | TBD | UAL | \$ | 29,135 | |
| | | Supplies, etc. | | | \$ 3,907 |
| 244CDA | TBD | Postage | \$ | 200 | |
| 244CDA | TBD | Printing | \$ | 400 | |
| 244CDA | TBD | Copy Machine | \$ | 1,007 | |
| 244CDA | TBD | Office Supplies | \$ | 2,300 | |
| | | Services, Contracts & Repairs | | | \$ 48,079 |
| 244CDA | TBD | Communications - Telephone | \$ | 943 | |
| 244CDA | TBD | Communications - Internet | \$ | 1,372 | |
| 244CDA | TBD | Communications - Information Technology | \$ | 14,773 | |
| 244CDA | TBD | Communications - Cell Phone | \$ | 874 | |
| 244CDA | TBD | Professional Services | \$ | 11,000 | |
| 244CDA | TBD | Prof Svc - Software License Fee | \$ | 1,265 | |
| 244CDA | TBD | Professional Services - Fair Housing | \$ | 13,000 | |
| 244CDA | TBD | Professional Services - Advertising | \$ | 500 | |
| 244CDA | TBD | Vehical Allowance | \$ | 302 | |
| 244CDA | TBD | Memberships | \$ | 550 | |
| 244CDA | TBD | Training | \$ | 2,000 | |
| 244CDA | TBD | Travel, Meeting, Room | \$ | 1,500 | |
| | | Programs and Activities | | | |
| 244 | TBD | PFP - ADA Phase 5 | \$ | 235,692 | \$ 344,614 |
| 244 | TBD | PFP - ADA Phase 5 (activity delivery) - Salaries / Insurance / Retirement | \$ | 58,922 | |
| 244 | TBD | Housing Program - Catholic Charities MERG / ERG | \$ | 50,000 | |
| 244 | TBD | Human Services Program - Catholic Charities Community Services/Pantry | \$ | 15,500 | \$ 79,526 |
| 244 | TBD | Human Services Program - Lompoc Recreation Community Program | \$ | 15,000 | |
| 244 | TBD | Human Services Program - Community Action Commission | \$ | 15,000 | |
| 244 | TBD | Human Services Program - Good Samaritan Shelters | \$ | 15,000 | |
| 244 | TBD | Human Services Program - N. County Rape Crisis & Child Protection Center | \$ | 15,000 | |
| 244 | TBD | Human Services Program - United Boys and Girls Club of Lompoc | \$ | 4,026 | |
| TOTAL BUDGETED USES/EXPENDITURES | | | (100%) | \$ | 530,174 |
| FUNDING REVENUES AND RESOURCES | | | | | |
| CDBG Entitlement Program Year 2021-22 (20% CAP - Admin) | | | | \$ | 106,034 |
| CDBG Entitlement Program Year 2021-22 (15% CAP - Public Services) | | | | \$ | 79,526 |
| CDBG Entitlement Program Year 2021-22 (Capital Funds) | | | | \$ | 344,614 |
| TOTAL BUDGETED REVENUES AND RESOURCES | | | (100%) | \$ | 530,174 |