

**2022-23
CDBG and Human Service Program Budget**

FUNDING SOURCES

Projects and Activities	Recommended	%	COMMUNITY DEVELOPMENT BLOCK GRANT				HS
			2022-23 Entitlement 20% Cap for Admin	2022-23 Entitlement 15% Cap for HS	2022-23 Entitlement Capital Projects	2021-22 Estimated Program Income**	Estimated Human Service Donations*
			\$ 107,597	\$ 80,698	\$ 349,692	\$ 553,573	\$ 17,390
General Administration	107,597	10%	107,597				
General Administration - CDBG Program	81,380		81,380				
Fair Housing Services	13,000		13,000				
UAL Budget for Fund 44 (\$13,217)	13,217		13,217				
Program Income Administration	61,978	6%				61,978	
Administration - CDBG Program (UAL) Budget for Fund 43 (\$34,245)	34,245					34,245	
Administration - CDBG Program	27,733					27,733	
Public Facilities Projects	784,199	71%			299,692	484,507	
Capital Project - ADA Phase 6	705,780				269,723	436,057	
Capital Project - ADA Phase 6 (Activity Delivery Cost)	78,419				29,969	48,450	
Housing Programs	50,000	5%			50,000		
Catholic Charities - MERG / ERG Program	50,000				50,000		
Human Service Program	105,176	9%		80,698		7,088	17,390
Catholic Charities - Community Services & Food Pantry	15,000			15,000			
City of Lompoc Recreation Community Programs	15,000			15,000			
Good Samaritan Shelters	15,000			15,000			
North County Rape Crisis and Child Protection Center	15,000			15,000			
Transitional Mental Health Association	15,000			15,000			
United Boys and Girls Club of Lompoc	15,088			0			15,088
YMCA	15,088			5,698		7,088	2,302
GRAND TOTALS:	1,108,950	100%	107,597	80,698	349,692	553,573	17,390
Total Available Funding	1,108,950						
				537,987		553,573	17,390
							1,108,950
				<i>2022-23 Entitlement Grant Amount</i>	PI	HS	

*Estimated Human Service Donations consist of \$17390 Estimated Utility Billing Campaign Contributions.