

## EXHIBIT "A"

### 2023-2024 CDBG PROGRAM BUDGET

#### FUNDING SOURCES

Projects and Activities	Human Service Agency Requests	City Staff Budget Recommended	% of Total CDBG Budget	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)			
				2023-24 Entitlement 20% Cap for Admin	2023-24 Entitlement 15% Cap for HS	2023-24 Entitlement Capital Projects	2022-23 Estimated Program Income**
Available Funding				\$ 101,190	\$ 75,893	\$ 328,871	\$ 307,027
<b>General Administration</b>		<b>101,190</b>	<b>12%</b>	<b>101,190</b>			
General Administration - CDBG Program		72,973		72,973			
Fair Housing Services		15,000		15,000			
UAL Budget for Fund 44 (\$13,217)		13,217		13,217			
<b>Program Income Administration</b>		<b>61,405</b>	<b>8%</b>				<b>61,405</b>
Administration - CDBG Program (UAL) Budget for Fund 43 (\$12,447)		12,447					12,447
Administration - CDBG Program		48,958					48,958
<b>Public Facilities Projects</b>		<b>524,493</b>	<b>65%</b>			<b>278,871</b>	<b>245,622</b>
Capital Project - ADA Phase 7		445,820				237,041	208,779
Capital Project - ADA Phase 7 (Activity Delivery Cost)		78,673				41,830	36,843
<b>Housing Programs</b>		<b>50,000</b>	<b>6%</b>			<b>50,000</b>	
Catholic Charities - MERG / ERG Program		50,000				50,000	
<b>Human Service Program</b>	<b>80,000</b>	<b>75,893</b>	<b>9%</b>		<b>75,893</b>		<b>0</b>
City of Lompoc Recreation Programs	30,000	17,163			17,163		
Catholic Charities Community Services	20,000	20,000			20,000		
Good Samaritan Homeless Shelters	30,000	23,730			23,730		
North Rape Crisis and Child Protection Center	15,000	15,000			15,000		
<b>GRAND TOTALS</b>	<b>80,000</b>	<b>812,981</b>	<b>100%</b>	<b>101,190</b>	<b>75,893</b>	<b>328,871</b>	<b>307,027</b>
<b>TOTAL AVAILABLE FUNDING</b>		<b>812,981</b>			<b>505,954</b>		<b>307,027</b>
				<i>2023-24 Entitlement Grant Amount</i>			PI

3/28/2023