

## COMMUNITY DEVELOPMENT BLOCK GRANT - BHD

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 801,045	\$ 866,447	\$ 1,204,875	\$ 1,201,965	\$ 1,406,647
Operating Expenses	<u>3,533,406</u>	<u>3,438,930</u>	<u>2,764,467</u>	<u>1,478,424</u>	<u>2,015,251</u>
Operating Budget	\$ 4,334,451	\$ 4,305,377	\$ 3,969,342	\$ 2,680,389	\$ 3,421,898
Capital Outlay	0	0	0	0	0
Debt Service & Transfers	<u>0</u>	<u>0</u>	<u>295,755</u>	<u>295,755</u>	<u>420,315</u>
Budget Allocation	\$ 4,334,451	\$ 4,305,377	\$ 4,265,097	\$ 2,976,144	\$ 3,842,213
Authorized Positions	31	30	30	30	30

Community Development Block Grant funds are budgeted in several city departments that administer programs and provide services under the grant. The Business and Housing Development Department has been allocated \$3,842,213 for housing redevelopment activities such a rehabilitation loans, relocation assistance and program delivery services.