

COMMUNITY DEVELOPMENT BLOCK GRANT - BHD

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 866,447	\$ 1,169,007	\$ 1,406,647	\$ 1,271,998	\$ 1,378,010
Operating Expenses	<u>3,438,930</u>	<u>2,319,744</u>	<u>2,515,251</u>	<u>2,392,193</u>	<u>2,211,476</u>
Operating Budget	\$ 4,305,377	\$ 3,488,751	\$ 3,921,898	\$ 3,664,191	\$ 3,589,486
Capital Outlay	0	0	0	0	284,000
Debt Service & Transfers	<u>0</u>	<u>295,755</u>	<u>420,315</u>	<u>420,315</u>	<u>420,676</u>
Budget Allocation	\$ 4,305,377	\$ 3,784,506	\$ 4,342,213	\$ 4,084,506	\$ 4,294,162
Authorized Positions	30	30	30	30	30

Community development block grant funds are budgeted through several city departments that administer programs and provide services under the grant. The business and housing development (BHD) department has been allocated \$4,294,162 for housing redevelopment activities such as rehabilitation loans, relocation assistance and program delivery services.