

**Proposed FY 2023 Action Plan/Budget**

<b>HOME Investment Partnerships Program</b>				
	<b>FY 2022 Approved Budget</b>	<b>Units</b>	<b>FY 2023 Proposed Budget</b>	<b>Variance</b>
<b>Sources</b>				
HOME Entitlement	5,529,909		6,190,784	660,875
Program Income & Reprogrammed Funds	2,622,800		2,661,259	38,459
Estimated Program Income	350,000		350,000	-
HOME-ARP ( <i>One-Time Allocation</i> )	20,042,085		-	(20,042,085)
<b>Total Sources</b>	<b>28,544,794</b>		<b>9,202,043</b>	<b>(19,342,751)</b>
<b>Uses</b>				
<b>Administration</b>				
Entitlement Administration & Planning	490,000		600,000	110,000
HOME-ARP Administration	2,000,000		-	(2,000,000)
<b>Total Administration and Planning</b>	<b>2,490,000</b>		<b>600,000</b>	<b>7%</b>
<b>Priority #1: Decent Safe Affordable Housing</b>				
Single-Family Rehabilitation & Reconstruction	1,962,709	28	3,870,990	1,908,281
Rental Housing Development	3,000,000	300	2,154,010	(845,990)
Homeownership Housing Development	2,500,000	50	2,002,043	(497,957)
Homebuyer Incentive Program	275,000	9	275,000	-
CHDO Operating Expense <sup>1</sup>	275,000		300,000	25,000
<b>Total Decent Safe Affordable Housing</b>	<b>8,012,709</b>	<b>387</b>	<b>8,602,043</b>	<b>589,334</b>
<b>Priority #3: Address Housing Services for Homeless Populations</b>				
Permanent Supportive Housing (HOME-ARP)	10,500,000		-	(10,500,000)
Tenant Based Rental Assistance (HOME-ARP)	5,200,000		-	(5,200,000)
Homelessness Prevention and Case Management (HOME-ARP)	2,342,085		-	(2,342,085)
<b>Total Housing Services for Homeless Populations<sup>2</sup></b>	<b>18,042,085</b>		<b>-</b>	<b>(18,042,085)</b>
<b>Total Uses</b>	<b>28,544,794</b>		<b>9,202,043</b>	<b>(19,342,751)</b>

<sup>1</sup> CHDO Operating is limited to 5% of the HOME Entitlement excluding PI

<sup>2</sup> Priority #3 funded through HOME-ARP as an amendment to the FY 2022 Annual Action Plan