

### CDBG-CV FY2021 May Funding Requests

<u>Agency</u>	<u>Project</u>	<u>FY21 Funding Request</u>	<u>FY20 Funding Rollover</u>	<u>FY21 Staff Budget Recommendation</u>	<u>Total FY2021 Program Budget</u>
<b>Public Services</b>					
	Sharing Life - <i>Rental Assistance (continued)</i>	\$300,000	\$ -	\$300,000	\$300,000
	Catholic Charities - <i>Rental Assistance</i>	\$500,000	\$ -	\$300,000	\$300,000
	Mission East Dallas - <i>Salaries</i>	\$44,250	\$ -	\$0	\$0
	Hope's Door - <i>Emergency Shelter Supplies (continued)</i>	\$10,000	\$ -	\$10,000	\$10,000
	<b>Public Services Total</b>	<b>\$854,250</b>	<b>\$0</b>	<b>\$610,000</b>	<b>\$610,000</b>
<b>Other Projects</b>					
	Parks & Rec - <i>VNA Meals-On-Wheels</i>	\$6,520	\$ -	\$6,520	\$6,520
	CDBG - <i>CDBG-CV Emergency Rehab (continued)</i>	\$100,000	\$18,000	\$100,000	\$200,000
	<b>Housing Total</b>	<b>\$106,520</b>	<b>\$18,000</b>	<b>\$106,520</b>	<b>\$206,520</b>
	<b>Total Allocated</b>	<b>\$960,770</b>	<b>\$18,000</b>	<b>\$716,520</b>	<b>\$816,520</b>

<b>CDBG-CV R1 Award</b>	<b>\$672,453</b>
<b>CDBG-CV R3 Award</b>	<b>\$910,854</b>
<b>Total CDBG-CV Allocation</b>	<b>\$1,583,307</b>

<b>Total Allocated in FY20 + FY21</b>	<b>\$1,434,020</b>
<b>Total Required to Obligate by FY22</b>	<b>\$1,266,646</b>
<b>Total Remaining for FY22 Allocation</b>	<b>\$149,287</b>
<b>Total Remaining to Meet FY22 Requirement</b>	<b>-\$167,374</b>