

Revenue

CDBG Entitlement	\$ 3,152,040
CDBG Program Income	200,000 Estimate
<b>Total CDBG Revenue</b>	<b>\$ 3,352,040</b>

Expenditures

<u>CDBG</u>	<u>Applicant</u>	<u>Project</u>	
<b>Economic Development</b>			
	Albany Ctr. for Economic Success	Technical Assistance & Incubator program	\$ 46,785
	Capitalize Albany	Economic Development	170,000
	<i>Sub-total</i>		<u>\$ 216,785</u>
<b>Housing</b>			
	Arbor Hill Development Corp.	Security Home Maintenance/Improvement (SHIP)	\$ 41,972
	South End Impr. Corp.	Security Home Maintenance/Improvement (SHIP)	31,972
	Affordable Housing Partnership	Housing Counseling Program	4,672
	<i>Sub-total</i>		<u>\$ 78,616</u>
<b>Neighborhood Revitalization</b>			
	Albany County Opportunity	Assets for Independence	\$ 12,509
	Albany Community Development	Property Management/Development	150,000
	Albany Community Development	Neighborhood Revitalization/Brownfields	-
	Albany Housing Coalition	Senior Veterans Outreach	9,481
	<i>Sub-total</i>		<u>\$ 171,990</u>
<b>Public Improvements</b>			
	City of Albany, Dept. of General Services	Public Streets, Sidewalks & Ramps	\$ 156,257
	Historic Albany	Improvement	5,000
	<i>Sub-total</i>		<u>\$ 161,257</u>
<b>Public Services</b>			
	Equinox	Street Outreach	\$ 11,276
	Equinox	Domestic Violence Advocacy	9,526
	Sr. Service Center	Community Case Management	29,350
	Trinity Inst.-Homer Perkins	Youth Services education, social and violence prev.	18,792
	Trinity Inst.-Homer Perkins	Crafts, Arts, Recreation & Education	7,514
	Music Mobile	All Together Now	15,030
	Boys & Girls Clubs	Sunshine School programming	10,000
	Cap. Region Youth Tennis	15-Love Program	7,892
	Boys & Girls Clubs	Summer Camp Opportunities (Camp Thatcher)	34,719
	Catholic Charities	Youth and Family programming	30,415
	College of St. Rose	Plumeri Community Programming	50,000
	In Our Own Voices	Project Sano	31,279
	City Youth & Family	Program services	44,000
	City of Albany	Public Services	66,814
	Baby Institute	Book program	5,000
	African American Cultural Center	Arts & cultural program	7,500
	Department of Youth & Workforce Svcs	City Youth Resource Center	11,475
	Urban Arts Experience	Albany KID summer Skillstastics Program	11,273
	Homeless Action Comm.	HAC SRO	10,008
	<i>Sub-total</i>		<u>\$ 411,863</u>
	<b>Total Contracted Services</b>		<u>\$ 1,040,511</u>
<b>CDBG-funded In-house Services</b>			
		Senior Housing Rehabilitation Program	\$ 50,000
		Debt Service	10,977
		HOAP	250,000
		South Pearl Street Facades	90,000
		Neighborhood Revit/Brownfields	118,489
		Neighborhood Revit/Brownfields (526 Central Ave)	75,000
	<b>Total CDBG-funded In-House Services</b>		<u>\$ 594,466</u>
<b>CDBG Administration</b>			
	Personal Service		\$ 390,863
	OTPS		170,538
	Planning		26,400
	<i>Sub-total</i>		<u>\$ 587,800</u>
	<b>CDBG Direct Delivery</b>		<u>\$ 1,129,263</u>
	<b>Total - CDBG</b>		<u>\$ 3,352,040</u>

Check

(\$0) UNPROGRAMMED

Revenue

HOME Entitlement	\$	734,490
HOME Program Income		<u>10,000</u>
Total HOME Revenue	\$	<u>744,490</u>

Expenditures

<u>HOME</u>	<u>Applicant</u>	<u>Project</u>	
	Cap. Dist. Habitat for Humanity	Affordable Hsg. Development	\$ 71,613
	Albany Comm. Land Trust	Affordable Hsg. Development	<u>41,591</u>
<b>Total - HOME funded Contracted Services</b>			<b>\$ <u>113,204</u></b>
<b>HOME - funded In-house Programs</b>			
		HAP	\$ 175,000
		Housing Visions - Sheridan Ave	100,000
		WINN Development - Livingston Ave	112,500
		HIP (Home Investment Partnership)	101,943
		Neighborhood Revitalization	<u>68,060</u>
<b>Total - HOME funded In-house Programs</b>			<b>\$ <u>557,503</u></b>
<b>HOME Administration</b>			
	Personal Service		\$ 64,481
	OTPS		9,302
	<i>Sub-total</i>		<u>\$ 73,783</u>
<b>Total - HOME</b>			<b>\$ <u>744,490</u></b>
		Unprogrammed	<u>\$0</u>

**Revenue**

ESG Entitlement	\$ 260,997
<i>Total ESG Revenue</i>	<u>\$ 260,997</u>

**Expenditures**

<u>ESG</u>	<u>Applicant</u>	<u>Project</u>	
	Equinox, Inc.	Shelter provider	\$ 24,973
	HATAS	The Albany HANDS/Jail Diversion Program	40,000
	Interfaith Partnership	Shelter provider	25,323
	St. Peter's Hospital	SPARC	30,475
	United Tenants of Albany	Homess Prevention Program	26,255
	Catholic Charities	St. Charles Lwange/Mercy House	49,394
	Legal Aid Society	Homess Prevention Program	20,000
	To be determined	Code Blue program	25,002
<b>Total - ESG funded Contracted Services</b>			<u>\$ 241,422</u>
<b>ESG Administration</b>			
	ESG Administration		\$ 19,575
	<i>Sub-total</i>		<u>\$ 19,575</u>
<b>Total - ESG</b>			<u>\$ 260,997</u>
		Unprogrammed	<u>\$0</u>

