

**Revenue**

CDBG Entitlement	\$ 2,992,122
CDBG Program Income	200,000
CDBG Demolitions Income (to be rec'd 1st qtr 2013)	166,087
<b>Total CDBG Revenue</b>	<b>\$ 3,358,209</b>

**Expenditures**

<b><u>CDBG</u></b>	<b><u>Applicant</u></b>	<b><u>Project</u></b>	
<b><i>Economic Development</i></b>			
	Albany Ctr. for Economic Success	Minority Bus. Tech. Assistance	\$ 46,786
	Capitalize Albany	Economic Development	\$ 170,000
	<i>Sub-total</i>		<b>\$ 216,786</b>
<b><i>Housing</i></b>			
	Arbor Hill Development Corp.	Neigh. Home Maint. & Sec.	\$ 41,972
	South End Impr. Corp.	Security Home Impr. Prog.	31,972
	Affordable Housing Partnership	Matched Savings Program	4,672
	Albany Comm. Land Trust	Homeownership Support	3,478
	<i>Sub-total</i>		<b>\$ 82,094</b>
<b><i>Neighborhood Revitalization</i></b>			
	Albany County Opportunity	Career Links (Education IDA Program)	\$ 12,510
	Albany Housing Coalition	Senior Veterans Outreach	9,481
	<i>Sub-total</i>		<b>\$ 21,991</b>
<b><i>Public Improvements</i></b>			
	City of Albany, Dept. of General Services	Public Streets	\$ 26,062
	City of Albany, Dept. of General Services	Public Sidewalks	104,136
	City of Albany, Dept. of General Services	Access Ramps	26,062
	<i>Sub-total</i>		<b>\$ 156,260</b>
<b><i>Public Services</i></b>			
	Equinox	Street-based Outreach	\$ 11,276
	Sr. Service Center	Prescription Plan/Case Management	29,350
	Catholic Charities Housing Office	Case Mgmt. Services	4,698
	Catholic Charities Housing Office	Arbor Hill Drop-in Center	5,760
	Trinity Inst.-Homer Perkins	Crafts, Arts, Recreation & Education	18,792
	Dept. of Youth & Workforce Services	City Youth Resource Ctr.	11,475
	Dept. of Youth & Workforce Services	City Youth Resource Ctr personnel support	44,000
	Catholic Charities	Hisp. Outreach & Support	12,845
	Centro Civico	Ernestina DiCioccio Bilingual	9,896
	Music Mobile	All Together Now	15,030

Albany Pop Warner	Football Program	3,600
Big Brothers/Sisters	Preventing Youth Violence	3,456
Centro Civico	Programa Evolucion	5,937
Albany Police Dept.	Community Policing	65,378
Arbor Hill Comm. Ctr.	Crafts, Arts, Recreation & Education	7,514
Lark St. Neigh. Dist. Mgmt. Assn.	Lark St. Bus. Promotion	13,017
Boys & Girls Clubs	Ida Yarbrough Homes	10,413
Catholic Charities	Youth Enrichment	4,322
CD YMCA	Y's Time After School	3,759
Cap. Region Youth Tennis	15-Love Program	7,892
CD YMCA	Saturday & After School	11,275
Catholic Charities	Camp Scully in the City	2,790
Boys & Girls Clubs	Camp Thacher	34,719
Two Together	After School Reading Program	3,235
College of St. Rose	Plumeri Community Programming	50,000
Too Deep Entertainment	Youth Mentoring Program	4,500
Too Deep Entertainment	Kids Improvement District	11,273
Homeless Action Comm.	HAC SRO	10,008
<i>Sub-total</i>		

**13.91%** \$ 416,210

**Public Service Cap Computation**

\$ 893,341

**Total Contracted Services**

**CDBG-funded In-house Services**

Senior Housing Rehabilitation Program	\$ 50,000
Neighborhood Revitalization/Brownfields projects	244,827
25 Delaware Avenue Debt Service	65,861
Demolitions	200,000
Property Mgmt.	175,000
Brownfields match requirement	24,000

**Total CDBG-funded In-House Services**

\$ 759,688

**CDBG Administration**

Personal Service	\$ 405,602
OTPS	188,362
Planning	20,697
<i>Sub-total</i>	

**18.30%** \$ 614,661

**Admin Cap Computation**

**CDBG Direct Delivery**

\$ 1,090,519

**Total - CDBG**

\$ 3,358,209

Check (\$0)

**Albany Community Development Agency**

**Proposed Program Yr. 38 Budget  
HOME**

1/15/2013

**Revenue**

HOME Entitlement	\$	775,869
HOME Program Income		<u>20,000</u>
<i>Total HOME Revenue</i>	\$	<u>795,869</u>

**Expenditures**

<u>HOME</u>	<u>Applicant</u>	<u>Project</u>	
	Cap. Dist. Habitat for Humanity	North Albany Revitalization	\$ 77,586
	Albany Comm. Land Trust	Affordable Hsg. Development	\$ 38,793
<b>Total - HOME funded Contracted Services</b>			<u>\$ 116,380</u>
<b>HOME- funded In-house Programs</b>			
		HAP	\$ 193,700
		HOAP	<u>406,502</u>
<b>Total - HOME funded In-house Programs</b>			<u>\$ 600,202</u>
<b>HOME Administration</b>			
	Personal Service		\$ 65,835
	OTPS		13,452
	Admin contingency		<u>0</u>
	<i>Sub-total</i>	Cap Calculation: 9.96%	<u>\$ 79,287</u>
<b>Total - HOME</b>			<u>\$ 795,869</u>
		check	\$0

**Albany Community Development Proposed Program Yr. 38 Budget  
ESG**

1/15/2013

**Revenue**

ESG Entitlement - 2012 Allocation	\$ 291,290
ESG Entitlement - 2nd 2011 Allocation	91,802
<i>Total ESG Revenue</i>	<u><u>\$ 383,092</u></u>

**Expenditures**

<u>ESG</u>	<u>Applicant</u>	<u>Project</u>	
	Equinox, Inc.	Homeless Youth Case Management	\$ 22,499
	Equinox, Inc.	Domestic Violence Advocacy Services	\$ 12,701
	HATAS	The Albany HANDS/Jail Diversion Program	\$ 17,970
	Interfaith Partnership	24 Hour Homeless Emergency Services	\$ 8,304
	Interfaith Partnership	Homeless Intervention Program	\$ 22,814
	St. Peter's Hospital	SPARC	\$ 27,455
	United Tenants of Albany	Homess Prevention Program	\$ 26,255
	Catholic Charities	Mercy House	\$ 21,835
	Catholic Charities	St.Charles Lwanga	\$ 22,665
	HMIS		\$ 6,000
	Albany County		\$161,783
<b>Total - ESG funded Contracted Services</b>			<u><u>\$350,281</u></u>
<b>ESG Administration</b>			
	ESG Administration		\$ 32,811
	<i>Sub-total</i>	Cap Calcula 8.56%	<u><u>\$ 32,811</u></u>
<b>Total - ESG</b>			<u><u>\$383,092</u></u>
		check	<u><u>\$0</u></u>

**Albany Community Development Proposed Program Yr. 38 Budget  
HOPWA**

1/15/2013

**Revenue**

HOPWA Entitlement	\$ 500,639
<i>Total HOPWA Revenue</i>	<u>\$ 500,639</u>

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**Expenditures**

<u>HOPWA</u>	<u>Applicant</u>	<u>Project</u>	
	AIDS Council of NY		\$124,159
	Mohawk Opportunities		\$109,139
	Support Ministries		\$108,639
	Unity House		\$113,645
	CARES administration		\$ 22,529
<b>Total - HOPWA funded Contracted Services</b>			<u>\$478,111</u>
<b>HOPWA Administration</b>			
	Administration		#REF!
	Unprogrammed administration		
	<i>Sub-total</i>	Cap Calculation: #REF!	<u>#REF!</u>
<b>Total - HOPWA</b>			<u>#REF!</u>
		check	<u>#REF!</u>