

Attachment B
2022 Community Development Block Grant Budget

Revenue	2021 Program Income	Prior Year Unspent CDBG Funds	2022 Program Income Anticipated	2022 CDBG Grant	Staff Recommendation	CDA Recommendation (7-27-2022)
A Economic Development Revolving Loan Fund				\$ -	\$ -	\$ -
B Code Enforcement				\$ -	\$ -	\$ -
C Housing Rehabilitation Revolving Loan Fund	\$ 78,467.05		\$ 105,000	\$ -	\$ 105,000	\$ 105,000
D NeighborWorks Blackhawk Region - Lending		6,168	\$ -	\$ -	\$ 6,168	\$ 6,168.09
E CDBG Grant (Estimated)				\$ 613,832	\$ 613,832	\$ 613,832
F WWBIC Economic Development Revolving Loan Fund				\$ -	\$ -	\$ -
G Fair Housing 2020		990	\$ -	\$ -	\$ 990	\$ 990
H Fair Housing 2021		3,618			\$ 3,618	\$ 3,618
I PY2015 Reprogrammed Funds		6,414			\$ 6,414	\$ 6,414
K CV1		96,708	\$ -	\$ -	\$ 96,708	\$ 96,708
L CV3		25,000	\$ -	\$ -	\$ 25,000	\$ 25,000
Total Revenue	\$ 78,467.05	\$ 138,898	\$ 105,000.00	\$ 613,832	\$ 857,730	\$ 857,730

Allocations

	Source of Prior Year Unspent CDBG Funds	Prior Year Unspent CDBG Funds	2022 PI Budgeted	2022 CDBG Grant	Staff Recommendation	CDA Recommendation
Public Services						
1	Beloit Meals On Wheels - Home Delivered Meals Assistance	CV1	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
2	Community Action - Fatherhood Initiative		\$ -	\$ 15,000	\$ 15,000	\$ 15,000
3	ECHO - Rent Assistance and/or Utility Assistance	CV1	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
4	Family Promise - Emergency Shelter for Homeless Families	CV3	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
5	Family Services - Case Management for Homeless Survivors of Domestic Violence		\$ -	\$ 10,000	\$ 10,000	\$ 10,000
6	HealthNet - Primary Care Medical, Dental, and Vision Clinic	CV1	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
7	Project 16:49 - Robin House Transitional Living Program		\$ -	\$ 10,000	\$ 10,000	\$ 10,000
8	Retired & Senior Volunteer Program of Rock County - Beloit Senior Volunteers		\$ -	\$ 7,000	\$ 7,000	\$ 7,000
9	Stataline Boys & Girls Club - Operation Great Futures		\$ -	\$ 5,000	\$ 5,000	\$ 5,000
10	Stataline Literacy Council - Adult Literacy for Economic Prosperity		\$ -	\$ 12,000	\$ 12,000	\$ 12,000
11	The Salvation Army - Supportive Services	CV1	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
Total Public Services			\$ 50,000	\$ 59,000	\$ 109,000	\$ 109,000
					Public Service Cap 15%	\$ 103,845
					Difference*	\$ (5,155)

*CDBG-CV funds are not subject to Public Service cap.

	Prior Year Unspent CDBG Funds	2022 PI Budgeted	2022 CDBG Grant	Staff Recommendation	CDA Recommendation
Planning and Program Administration					
12	Program Administration (No Application Needed)		\$ 17,192	\$ 122,766	\$ 139,158
13	Fair Housing Activities		\$ 4,608	\$ -	\$ 4,608
Total Planning and Program Administration			\$ 4,608	\$ 17,192	\$ 122,766
			Current Year 20% Cap	\$ 122,766	
			Planning & Admin Cap 20%	\$ 143,766	\$ 143,766
					Difference
					\$ 0

	Source of Prior Year Unspent CDBG Funds	Prior Year Unspent CDBG Funds	2022 PI Budgeted	2022 CDBG Grant	Staff Recommendation	CDA Recommendation
Neighborhood Revitalization Strategy Area (NRSA) Activities						
14	Community Action - Resources Navigator		\$ -	\$ 50,000	\$ 50,000	\$ 50,000
15	Community Action - Merrill Center		\$ -	\$ 15,000	\$ 15,000	\$ 15,000
16	Community Action - FreshStart		\$ -	\$ 15,000	\$ 15,000	\$ 15,000
17	City of Beloit / Community Action - Merrill Community Clean-Up Event		\$ -	\$ 4,000	\$ 4,000	\$ 4,000
18	City of Beloit / Community Action - Hackett Community Clean-Up Event		\$ -	\$ 4,000	\$ 4,000	\$ 4,000
19	Family Services - Community Social Worker		\$ -	\$ 40,000	\$ 40,000	\$ 40,000
20	ECHO - Rent Assistance: Homeless Prevention	CV1	\$ 8,000	\$ -	\$ 8,000	\$ 8,000
21	Neighborhood Housing Services - Direct Homeownership Assistance		\$ -	\$ 20,000	\$ 20,000	\$ 20,000
Total NRSA			\$ 8,000	\$ 148,000	\$ 156,000	\$ 156,000

	Prior Year Unspent CDBG Funds	2022 PI Budgeted	2022 CDBG Grant	Staff Recommendation	CDA Recommendation
Code Enforcement					
22	Community Development Dept. - Code Enforcement / Inspection Program		\$ 86,000	\$ 84,000	\$ 170,000
Total Code Enforcement			\$ 86,000	\$ 84,000	\$ 170,000

	Source of Prior Year Unspent CDBG Funds	Prior Year Unspent CDBG Funds	2022 PI Budgeted	2022 CDBG Grant	Staff Recommendation	CDA Recommendation
Housing Activities						
23	Community Development Dept. - Housing Rehabilitation Program	CV1 and PY2015 funds	\$ 20,122	\$ 1,808	\$ 197,252	\$ 219,982
24	Neighborhood Housing Services - Direct Homeownership Assistance		\$ 6,168	\$ -	\$ 2,814	\$ 8,982
Total Housing Rehabilitation			\$ 26,290	\$ 1,808	\$ 200,066	\$ 228,964

	Source of Prior Year Unspent CDBG Funds	Prior Year Unspent CDBG Funds	2022 PI Budgeted	2022 CDBG Grant	Staff Recommendation	CDA Recommendation
Economic Development Activities						
25	WWBIC - Job Title: Business Owner	CV1 and CV3	\$ 50,000.00	\$ -	\$ 50,000	\$ 50,000

GRAND TOTALS		\$ 138,898	\$ 105,000	\$ 613,832	\$ 857,730	\$ 857,730
		Difference	\$ -	\$ (0)	\$ 0	\$ (0)

Cap Calculation Formulas	2022 Grant	2021 PI	2022 PI	Subtotals	Cap Percent	Cap Limits
Pub Service Cap = (2022 Grant + 2021 PI) x 15%	\$ 613,832	\$ 78,467	\$ 105,000	\$ 692,299	15.00%	\$ 103,844.86
Total Planning & Admin Cap = (2022 Grant + 2022 PI) x 20%	\$ 613,832	\$ -	\$ 105,000	\$ 718,832	20.00%	\$ 143,766
Limit of 20% New Grant Funds towards Planning & Admin	\$ 613,832	\$ -	\$ -	\$ 613,832	20.00%	\$ 122,766