

**Attachment A**  
**2021 Community Development Block Grant Budget**

Revenue	2020 Program Income	Prior Year Unspent CDBG Funds	2021 Program Income Anticipated	2021 CDBG Grant	Staff Recommendation	CDA Approval
A Economic Development Revolving Loan Fun	\$ 10,364	\$ -	\$ 350	\$ -	\$ 350	\$ 350
B Code Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C Housing Rehabilitation Revolving Loan Fund	\$ 157,206	\$ -	\$ 135,000	\$ -	\$ 135,000	\$ 135,000
D NeighborWorks Blackhawk Region - Lending	\$ 2,500	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 4,500
E CDBG Grant (Estimated)	\$ -	\$ -	\$ -	\$ 647,413	\$ 647,413	\$ 647,413
F WWBIC Economic Development Revolving Loan Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G Fair Housing	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000	\$ 10,000
<b>Total Revenue</b>	<b>\$ 170,070</b>	<b>\$ 10,000</b>	<b>\$ 137,350</b>	<b>\$ 647,413</b>	<b>\$ 794,763</b>	<b>\$ 794,763</b>

**Allocations**

Public Services	Prior Year Unspent CDBG Funds	2021 PI Budgeted	2021 CDBG Grant	Staff Recommendation	CDA Recommendation
1 Beloit Meals On Wheels - Home Delivered Meals Assistance	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
2 Community Action - Fatherhood Initiative	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 18,000
3 Community Action - Rapid Rehousing	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
4 Community Action - Permanent Supportive Housing	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
5 ECHO - Rent Assistance and/or Utility Assistance	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
6 Family Promise - Emergency Shelter for Homeless Families	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
7 Family Services - Case Management for Homeless Survivors of Domestic Violence	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
8 HealthNet - Primary Care Medical, Dental, and Vision Clinic	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
9 Project 16:49 - Robin House Transitional Living Program	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
10 Retired & Senior Volunteer Program of Rock County - Beloit Senior Volunteers	\$ -	\$ -	\$ 7,647	\$ 7,647	\$ 7,647
11 Stateline Boys & Girls Club - Operation Great Futures	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
12 Stateline Literacy Council - Adult Literacy for Economic Prosperity	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
13 The Salvation Army - Supportive Services	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
14 YWCA Rock County - Immigrant Outreach Program	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Public Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,647</b>	<b>\$ 119,647</b>	<b>\$ 119,647</b>
<b>Public Service Cap 15%</b>				<b>\$ 122,622</b>	<b>\$ 122,622</b>
Difference				\$ 2,975	\$ 2,975

Planning and Program Administration	Prior Year Unspent CDBG Funds	2021 PI Budgeted	2021 CDBG Grant	Staff Recommendation	CDA Recommendation
15 Program Administration (No Application Needed)	\$ 5,000	\$ 7,133	\$ 116,091	\$ 128,224	\$ 128,224
16 Fair Housing Activities	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>Total Planning and Program Administration</b>	<b>\$ 10,000</b>	<b>\$ 7,133</b>	<b>\$ 116,091</b>	<b>\$ 133,224</b>	<b>\$ 133,224</b>
<b>Current Year 20% Cap</b>				<b>\$ 129,483</b>	
<b>Planning &amp; Admin Cap 20%</b>				<b>\$ 156,953</b>	<b>\$ 156,953</b>
Difference			\$ 13,392	\$ 23,729	

Neighborhood Revitalization Strategy Area (NRSA) Activities	Prior Year Unspent CDBG Funds	2021 PI Budgeted	2021 CDBG Grant	Staff Recommendation	CDA Recommendation
17 Community Action - Resources Navigator	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
18 Community Action - Merrill Center	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
19 Community Action - Merrill Community Clean-Up Event	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
20 Community Action - Hackett Community Clean-Up Event	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
21 Family Services - Community Social Worker	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
22 ECHO - Rent Assistance: Homeless Prevention	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
23 Neighborhood Housing Services - Direct Homeownership Assistance	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
<b>Total NRSA</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 138,000</b>	<b>\$ 138,000</b>	<b>\$ 138,000</b>

Code Enforcement	Prior Year Unspent CDBG Funds	2021 PI Budgeted	2021 CDBG Grant	Staff Recommendation	CDA Recommendation
24 Community Development Dept. - Code Enforcement / Inspection Program	\$ -	\$ 18,337	\$ 145,411	\$ 163,748	\$ 163,748
<b>Total Code Enforcement</b>	<b>\$ -</b>	<b>\$ 18,337</b>	<b>\$ 145,411</b>	<b>\$ 163,748</b>	<b>\$ 163,748</b>

Housing Activities	Prior Year Unspent CDBG Funds	2021 PI Budgeted	2021 CDBG Grant	Staff Recommendation	CDA Recommendation
25 Community Development Dept. - Housing Rehabilitation Program	\$ -	\$ 109,880	\$ 58,264	\$ 168,144	\$ 168,144
26 Neighborhood Housing Services - Direct Homeownership Assistance	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
27 Neighborhood Housing Services - Program Income	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
<b>Total Housing Rehabilitation</b>	<b>\$ -</b>	<b>\$ 111,880</b>	<b>\$ 78,264</b>	<b>\$ 190,144</b>	<b>\$ 190,144</b>

Economic Development Activities	Prior Year Unspent CDBG Funds	2021 PI Budgeted	2021 CDBG Grant	Staff Recommendation	CDA Recommendation
28 WWBIC - Job Title: Business Owner	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000

<b>GRAND TOTALS</b>	<b>\$ 10,000</b>	<b>\$ 137,350</b>	<b>\$ 647,413</b>	<b>\$ 794,763</b>	<b>\$ 794,763</b>
Difference	\$ -	\$ -	\$ -	\$ -	\$ -

Cap Calculation Formulas	2021 Grant	2020 PI	2021 PI	Subtotals	Cap Percent	Cap Limits
Pub Service Cap = (2021 Grant + 2020 PI) x 15%	\$ 647,413	\$ 170,070	\$ -	\$ 817,483	15.00%	\$ 122,622.44
Total Planning & Admin Cap = (2020 Grant + 2020 PI) x 20%	\$ 647,413	\$ -	\$ 137,350	\$ 784,763	20.00%	\$ 156,953
Limit of 20% New Grant Funds towards Planning & Admin	\$ 647,413	\$ -	\$ -	\$ 647,413	20.00%	\$ 129,483