

**Proposed CDBG Budget Summary
2018 Program Year**



Funding Sources	Funding Request	Requested Total	Recommend. Total*	Recommend. Total*	Actual Allocation	Actual Total
2018 CDBG Grant	N/A		\$380,000		\$394,010	
Unprogramed Funds (completed or terminated projects)	N/A		\$45,000		\$42,720	
Total Available Funds		N/A		\$425,000		\$436,730
Planning & Administration						
		Cap (20% of Grant Amount):		\$76,000		\$78,802
Administration & Eligible Planning (salary)	\$43,500		\$43,500		\$40,623	
Administration (non-salary)	\$8,500		\$8,500		\$8,851	
Subtotal		\$52,000		\$52,000		\$49,474
Public Service Activities						
		Cap (15% of Grant Amount):		\$67,000		\$69,101
Road Home - Transitional Housing Operations	\$8,500		\$8,000		\$8,000	
Road Home - Homeless Shelter Operations	\$12,000		\$9,000		\$11,100	
Inn Between - Hospice for the Homeless	\$15,000		\$6,000		\$6,000	
YWCA - Women in Jeopardy Program	\$6,000		\$5,000		\$5,000	
South Valley Sanctuary - Domestic Violence Victim Services	\$15,000		\$10,000		\$10,000	
Utah CAP - Case Management and Housing Counseling	\$10,000		\$0		\$0	
Family Support Center - Crisis Nursery and Counseling	\$10,000		\$5,000		\$5,000	
Utah CAP - South County Food Pantry	\$6,000		\$6,000		\$6,000	
Community Health Centers - Dental and Medical Services	\$10,000		\$8,000		\$8,000	
Legal Aid Society of Salt Lake - Domestic Violence Victim Assist.	\$10,000		\$0		\$0	
People Helping People - Employment Program for Single Women	\$5,000		\$0		\$0	
Big Brothers Big Sisters of Utah - Youth Mentoring Program	\$5,000		\$0		\$0	
Helping Hand - Substance Abuse Treatment	\$11,080		\$0		\$0	
Utah Prosecution Foundation - Legal Assistance	\$5,000		\$0		\$0	
Asian Association - Refugee Case Management	\$35,000		\$0		\$0	
United Way - 2-1-1 Program	\$5,000		\$0		\$0	
Subtotal		\$160,080		\$67,000		\$69,101
Housing						
Road Home - Transitional Housing Maintenance	\$5,000		\$5,000		\$5,000	
ASSIST - Housing - Emergency Home Repair & Access.	\$100,000		\$60,000		\$60,000	
NeighborWorks - General Housing Rehab	\$60,000		\$30,000		\$30,000	
NeighborWorks - Accessory Dwelling Unit Rehab	\$120,000		\$0		\$0	
Subtotal		\$285,000		\$95,000		\$95,000
Facilities						
South Valley Sanctuary - Kitchen and Bathroom Repairs	\$10,000		\$10,000		\$10,000	
Odyssey House - HVAC Update	\$3,450		\$0		\$0	
Project Reality - Facility Upgrades	\$5,000		\$0		\$0	
Columbus Foundation - Bathroom Remodel	\$5,000		\$0		\$0	
Park Improvements-Main Street Park	-		\$105,500		\$111,578	
Subtotal		\$23,450		\$115,500		\$121,578
Infrastructure						
Pedestrian/Accessibility Improvements-Historic Sandy	-		\$105,500		\$111,578	
Subtotal		\$0		\$105,500		\$111,578
GRAND TOTAL		\$520,530		\$425,000		\$436,730

Notes:

*The Citizen Advisory Committee's recommendation was approved based on an estimate as HUD had not yet released the actual grant amount for the 2018 program year. The recommendation included conditions to adjust project allocations to the actual grant amount.