

Agency	Program Name	New/ Existing	Goal and Objective	2012 Funding	2013 Request	2013 Committee Recs	2014 Request	2014 Committee Recs
A. Housing - Owner-occupied housing								
Independent Living	OT/Home Safety Modification	Existing	CDBG: A. Housing - Owne	\$ 57,000	\$ 63,000	\$ 57,000	\$ 63,000	\$ 50,000
Project Home	City of Madison Minor Home Repair Program	Existing	CDBG: A. Housing - Owne	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Total	2			\$ 217,000	\$ 223,000	\$ 217,000	\$ 223,000	\$ 210,000

CDBG:	\$ 60,767	CDBG:	\$ 60,767
HOME:	\$ 47,011	HOME:	\$ 47,011
Total \$ Available for Objective A:	\$ 107,778	Total:	\$ 107,778
Amt Unallocated/Deficit (2013):	\$ (109,222)	(2014):	\$ (102,222)

Agency	Program Name	New/ Existing	Goal and Objective	2012 Funding	2013 Request	2013 Committee Recs	2014 Request	2014 Committee Recs
B. Housing - Housing for homebuyers								
Habitat for Humanity	Program A	Existing	CDBG: B. Housing - Housii	\$ 216,000	\$ 752,000	\$ -	\$ 752,000	\$ -
Madison Area Community Land Trust	Buyer-Initiated Homeownership	Existing	CDBG: B. Housing - Housii	\$ 54,000	\$ 162,000	\$ 108,000	\$ 216,000	\$ 162,000
Movin' Out	Program A (Downpayment Asst)	Existing	CDBG: B. Housing - Housii	\$ 270,000	\$ 360,000	\$ 241,597	\$ 360,000	\$ 216,000
Movin' Out	Program B (Newenhouse)	New	CDBG: B. Housing - Housii	\$ -	\$ 60,000	\$ -	\$ -	\$ -
Wisconsin Partnership for Housing Development Ir	WPHD/OFS Lease-Purchase	New	CDBG: B. Housing - Housii	\$ -	\$ 214,000	\$ -	\$ 214,000	\$ -
Total	5			\$ 540,000	\$ 1,548,000	\$ 349,597	\$ 1,542,000	\$ 378,000

CDBG:	\$ 121,535	CDBG:	\$ 121,535
HOME:	\$ 272,663	HOME:	\$ 272,663
Total \$ Available for Objective B:	\$ 394,198	Total:	\$ 394,198
Amt Unallocated/Deficit (2013):	\$ 44,601	(2014):	\$ 16,198

Agency	Program Name	New/ Existing	Goal and Objective	2012 Funding	2013 Request	2013 Committee Recs	2014 Request	2014 Committee Recs
D. Housing - Rental housing								
Common Wealth Development	Affordable Rental Housing	Existing	CDBG: D. Housing - Renta	\$ 197,050	\$ 432,000	\$ 432,000	\$ 432,000	\$ 432,000
Housing Initiatives	Program A	New	CDBG: D. Housing - Renta	\$ -	\$ 432,000	\$ -	\$ 432,000	\$ -
Total	2			\$ 197,050	\$ 864,000	\$ 432,000	\$ 864,000	\$ 432,000

CDBG:	\$ 121,535	CDBG:	\$ 121,535
HOME:	\$ 272,663	HOME:	\$ 272,663
Total \$ Available for Objective D:	\$ 394,198	Total:	\$ 394,198
Amt Unallocated/Deficit (2013):	\$ (37,802)	(2014):	\$ (37,802)

SET-ASIDES	GOAL SUMMARY	CDBG:	HOME:	CDBG:	HOME:
ADDI: 2013 = \$150,000, 2014 = 128,597		\$ 303,837	\$ 592,337	\$ 303,837	\$ 592,337
Hsng Dev Reserve Fund: 2013 & 2014 = \$0 CDBG \$0 HOME					
	Total \$ Available for AFFORDABLE HOUSING:	\$ 896,174		Total:	\$ 896,174
	Staff Funding Recs Deficit (2013):	\$ (102,423)		(2014):	\$ (123,826)
	<i>add in CDBG from 2013-14 Hsng Dev Reserve Fund:</i>	<i>\$ 45,575</i>		<i>CDBG:</i>	<i>\$ 45,575</i>
	<i>add in HOME from 2013-14 Hsng Dev Reserve Fund:</i>	<i>\$ 94,022</i>		<i>HOME:</i>	<i>\$ 94,022</i>
	<i>add in ADDI (HOME):</i>	<i>\$ 112,826</i>		<i>ADDI (HOME):</i>	<i>\$ 112,826</i>
	Amt Unallocated after adding in Reserves (2013):	\$ 150,000		(2014):	\$ 128,597
	Balance recommended for ADDI program (2013):	\$ 150,000		ADDI (2014):	\$ 128,597
	Final Amt Unallocated/Deficit (2013):	\$ -		(2014):	\$ -

Agency	Program Name	New/ Existing	Goal and Objective	2012 Funding	2013 Request	2013 Committee Recs	2014 Request	2014 Committee Recs
F. Business Development - Micro-business								
Latino Chamber	Program A	Existing	CDBG: F. Business Develo	\$ 20,000	\$ 43,500	\$ 30,000	\$ 43,500	\$ 20,000
Madison Black Chamber of Commerce	Entrepreneur Technical Assistance	Existing	CDBG: F. Business Develo	\$ 20,000	\$ 32,500	\$ 30,000	\$ 32,500	\$ 20,000
Wisconsin Women's Business Initiative	Micro-enterprise Development Continuum	Existing	CDBG: F. Business Develo	\$ 164,000	\$ 200,000	\$ 182,000	\$ 200,000	\$ 182,000
Total	3			\$ 204,000	\$ 276,000	\$ 242,000	\$ 276,000	\$ 222,000

SET-ASIDES

Econ Dev Reserve Fund: 2013 & 2014 = \$0

GOAL SUMMARY

	CDBG: \$	151,919	CDBG: \$	151,919
Total \$ Available for BUSINESS DEVELOPMENT:	\$	151,919	\$	151,919
Staff Funding Recs Deficit (2013):	\$	(90,081)	(2014):	\$ (70,081)
<i>add in current CDBG balance from 2012 Econ Dev Reserve Fund:</i>	<i>\$</i>	<i>29,314</i>	<i>\$</i>	<i>9,314</i>
<i>add in CDBG from 2013 & 2014 Econ Dev Reserve Fund:</i>	<i>\$</i>	<i>60,767</i>	<i>\$</i>	<i>60,767</i>
Final Amt Unallocated/Deficit (2013):	\$	-	(2014):	\$ -

Agency	Program Name	New/ Existing	Goal and Objective	2012 Funding	2013 Request	2013 Committee		2014 Committee	
						Recs	2014 Request	Recs	
J. Access to Community Resources - Homeless									
Community Action Coalition	Centralized Intake for Homeless Services	New	CDBG: J. Access to Commi	\$ -	\$ 45,419	\$ -	\$ 45,419	\$ -	\$ -
Dane County Parent Council	Eviction Prevention and Housing Assistance fc	New	CDBG: J. Access to Commi	\$ -	\$ 11,626	\$ -	\$ 11,626	\$ -	\$ -
Domestic Abuse Intervention Services	Housing Related Aid	Existing	CDBG: J. Access to Commi	\$ 29,870	\$ 29,870	\$ 29,870	\$ 29,870	\$ 29,870	\$ 29,870
Porchlight Inc	Housing Operations	Existing	CDBG: J. Access to Commi	\$ 87,026	\$ 87,026	\$ 87,026	\$ 87,026	\$ 87,026	\$ 87,026
Porchlight Inc	Hospitality House	Existing	CDBG: J. Access to Commi	\$ 96,391	\$ 96,391	\$ 96,391	\$ 96,391	\$ 96,391	\$ 96,391
Porchlight Inc	Partnership for Transitional Opportunities	Existing	CDBG: J. Access to Commi	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Porchlight Inc	Outreach Worker	Existing	CDBG: J. Access to Commi	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Porchlight Inc	Eliminating Barriers to Stable Housing	Existing	CDBG: J. Access to Commi	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Road Home Dane County	Interfaith Hospitality Network Shelter Progran	Existing	CDBG: J. Access to Commi	\$ -	\$ 10,000	\$ 9,000	\$ 10,000	\$ 9,000	\$ 9,000
Salvation Army of Dane County	Emergency Family Shelter (ie Warming Shelte	Existing	CDBG: J. Access to Commi	\$ 40,750	\$ 40,750	\$ 40,750	\$ 40,750	\$ 40,750	\$ 40,750
Tellurian	ReachOut	Existing	CDBG: J. Access to Commi	\$ 12,503	\$ 12,503	\$ 12,503	\$ 12,503	\$ 12,503	\$ 12,503
Tenant Resource Center	Coordinated Intake	New	CDBG: J. Access to Commi	\$ -	\$ 35,510	\$ -	\$ 35,510	\$ -	\$ -
Tenant Resource Center	Homeless Day Shelter	New	CDBG: J. Access to Commi	\$ -	\$ 157,907	\$ -	\$ 157,907	\$ -	\$ -
YWCA of Madison	Second Chance Tenant & Financial Education/	Existing	CDBG: J. Access to Commi	\$ 20,600	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
Request for Proposals	Centralized Intake	New	CDBG: J. Access to Commi	\$ -	\$ -	\$ 17,269	\$ -	\$ -	\$ 17,269
Total	15			\$ 356,140	\$ 618,002	\$ 383,809	\$ 618,002	\$ 383,809	

ESG:	\$ 113,400	ESG:	\$ 113,400
City (95%):	\$ 255,117	City (95%):	\$ 255,117
Total \$ Available for Objective J (2013):	\$ 368,517	Total:	\$ 368,517
Amt Unallocated/Deficit (2013):	\$ (15,292)	(2014):	\$ (15,292)

Agency	Program Name	New/ Existing	Goal and Objective	2012 Funding	2013 Request	2013 Committee		2014 Committee	
						Recs	2014 Request	Recs	
X. Access to Community Resources - Informational Services									
Community Action Coalition	Housing Counseling/Financial Services	Existing	CDBG: X. Access to Comm	\$ 24,077	\$ 30,000	\$ 24,077	\$ 30,000	\$ 24,077	\$ 24,077
Fair Housing of Greater Madison/Metro Milwauke	Fair Housing Services	Existing	CDBG: X. Access to Comm	\$ 38,900	\$ 40,000	\$ 38,900	\$ 42,000	\$ 38,900	\$ 38,900
Independent Living	Home Share	Existing	CDBG: X. Access to Comm	\$ 9,471	\$ 12,000	\$ 9,471	\$ 12,000	\$ 9,471	\$ 9,471
Project Home	Prairie Crossing	Existing	CDBG: X. Access to Comm	\$ 11,096	\$ 11,096	\$ 11,096	\$ 11,096	\$ 11,096	\$ 11,096
Tenant Resource Center	Housing Mediation Service	Existing	CDBG: X. Access to Comm	\$ 10,953	\$ 11,171	\$ 10,953	\$ 11,171	\$ 10,953	\$ 10,953
Total	5			\$ 94,497	\$ 104,267	\$ 94,497	\$ 106,267	\$ 94,497	

CDBG:	\$ 15,192	CDBG:	\$ 15,192
ESG:	\$ 13,344	ESG:	\$ 13,344
City (95%):	\$ 81,253	City (95%):	\$ 81,253
Total \$ Available for Objective X (2013):	\$ 109,789	Total:	\$ 109,789
Amt Unallocated/Deficit (2013):	\$ 15,292	(2014):	\$ 15,292

SET-ASIDES	GOAL SUMMARY	CDBG:	ESG:	City:	CDBG:	ESG:	City:
Acquisition/Rehab Reserve Fund: 2013 & 2014 = \$60,767		\$ 15,192	\$ 126,744	\$ 336,370	\$ 15,192	\$ 126,744	\$ 336,370
Futures Reserve Fund: 2013 & 2014 = \$15,192		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total \$ Available for ACCESS TO COMMUNITY RESOURCES:	\$ 478,306	Total:	\$ 478,306	\$ 478,306	\$ 478,306
		Final Amt Unallocated/Deficit (2013):	\$ -	(2014):	\$ -	\$ -	\$ -