

Comparison of Funds Allocated, Requested & Funded 2013

	2015-16 NEW FUNDS		2013 NEW FUNDS		2013 REQUESTED SUMMER		2013 FUNDED SUMMER		2013 FUNDED RESERVES/ SET-ASIDE/SUPPLEMENTAL		2013 FUNDED TOTAL	
	\$											
	4,280,000	100.0%	4,257,271	100.0%	6,531,811	100.0%	4,223,708	100.0%	832,504	100.0%	5,056,212	100.0%
GOAL 1: AFFORDABLE HOUSING	1,647,000	38.5%	1,626,903	38.2%	3,357,269	51.4%	1,626,903	38.5%	812,504	97.6%	2,439,407	48.2%
1.1 Housing Supply	920,500	21.5%	794,174	18.7%	1,523,000	23.3%	757,000	17.9%	601,841	72.3%	1,358,841	26.9%
<i>Housing Development Reserve Fund set-aside</i>	130,000	3.0%	139,597	3.3%					601,841	72.3%	601,841	11.9%
1.2 Housing Assistance	726,500	17.0%	832,729	19.6%	1,834,269	28.1%	869,903	20.6%	210,663	25.3%	1,080,566	21.4%
GOAL 2: ECONOMIC DEVELOPMENT & EMPLOYMENT OPPORTUNITIES	861,000	20.1%	537,672	12.6%	1,079,371	16.5%	566,986	13.4%	-	0.0%	566,986	11.2%
2.1 Job Creation & Community Business Development	225,000	5.3%	161,034	3.8%	-	0.0%	-	0.0%			-	0.0%
<i>Economic Development Reserve Fund set-aside</i>	105,000	2.5%	60,767	1.4%	-	0.0%	-	0.0%			-	0.0%
2.2 Small Business Development	60,000	1.4%	51,652	1.2%	276,000	0	242,000	5.7%			242,000	4.8%
2.3 Adult Workforce Preparedness	576,000	13.5%	324,986	7.6%	803,371	0	324,986	7.7%			324,986	6.4%
GOAL 3: STRENGTHENING MADISON'S NEIGHBORHOODS	1,047,000	24.5%	1,269,735	29.8%	1,287,402	19.7%	1,222,050	28.9%	-	0.0%	1,222,050	24.2%
3.1 Neighborhood Centers and Community Gardens	927,000	21.7%	1,094,528	25.7%	1,172,962	18.0%	1,107,610	26.2%			1,107,610	21.9%
3.2 Capital Improvements for Community Organizations	60,000	1.4%	60,767	1.4%							-	0.0%
<i>Acquisition/Rehab Reserve Fund set-aside</i>	60,000	1.4%	60,767	1.4%							-	0.0%
3.3 Neighborhood Revitalization Plans and Projects	60,000	1.4%	114,440	2.7%	114,440	1.8%	114,440	2.7%			114,440	2.3%
OVERALL PROGRAM ADMINISTRATION	725,000	16.9%	822,961	19.3%	807,769	12.4%	807,769	19.1%	20,000	2.4%	827,769	16.4%
<i>Futures Fund set-aside</i>	15,000	0.4%	15,192	0.4%	-				20,000	2.4%	20,000	0.4%