

	Draft Budget		2020-2021	2020-2021
	2020-2021 CDBG BUDGET		Estimated revenue	Estimated revenue
	CDBG Grant		\$ 278,890	\$ 278,890
	Carry Over of Unexpended CDBG funds		\$ 31,870	\$ 31,870
	Transfer from Capital Fund for Disposition of Teen Center		\$ -	\$ -
	Program income		\$ 50,000	\$ 50,000
	Total Revenue		\$ 360,760	\$ 360,760
		2019-2020	2020-2021	2020-2021
	EXPENDITURES	Final	CDBG	Draft
	Public Services (2020-2021 optional 15% cap \$44,300)	Allocations	Applications	Allocations
1	Faith Community Homes	\$ 2,500	\$ 3,000	\$ 2,500
2	District 214 Education Foundation	\$ 1,500	\$ 1,500	\$ 1,500
3	NW CASA - Sexual Assault Program	\$ 2,500	\$ 3,500	\$ 2,500
4	Children's Advocacy Center	\$ 2,500	\$ 3,500	\$ 2,500
5	WINGS	\$ 6,000	\$ 10,000	\$ 6,000
6	Resources for Community Living	\$ 5,000	\$ 5,000	\$ 5,000
7	Escorted Transportation Service/NW	\$ 3,500	\$ 3,750	\$ 3,500
8	Suburban Primary Health Care Council	\$ 4,337	\$ 4,445	\$ 4,337
9	Journeys The Road Home	\$ 4,500	\$ 5,000	\$ 4,500
10	Arlington Hts. Park District	\$ 9,113	\$ 30,000	\$ 9,113
11	Life Span	\$ 3,000	\$ 5,000	\$ 3,000
12	Catholic Charities	\$ -	\$ 5,000	\$ 4,000
13	Little City Foundation for services to AH residents at day center	\$ -	\$ 14,036	\$ 4,000
14	Northwest Compass	\$ -	\$ 10,000	\$ 4,000
na	Covid 19 Public Services provided by 2020 subrecipients	\$ -	\$ -	\$ 25,000
		\$ 44,450	\$ 103,731	\$ 81,450
	Construction/Econ. Development (2020-2021 available assuming 15% Public Services Cap \$251,460)			
na	Little City Foundation	h line 17 below	\$ -	\$ -
15	Clearbrook - rehab of 2 bathrooms to make them ADA compliant	h line 17 below	\$ 29,085	\$ 25,000
na	Shelter, Inc.	h line 17 below	\$ -	\$ -
na	Alexian Brothers Center for Mental Health	\$ 13,960	\$ -	\$ -
na	Journeys The Road Home - Capital Project or Public Facility*	\$ 28,000	\$ -	\$ -
na	Children's Advocacy Center (project carried over from prior year)	\$ 4,500	\$ -	\$ -
16	Single Family Rehab Loan Program	\$ 50,000	\$ 75,000	\$ 39,310
17	Group Residence/Transitional Housing Program (see 14-16 above)	\$ 76,900	\$ 50,000	\$ -
18	Public Infrastructure	\$ 192,800	\$ 150,000	\$ 150,000
19	Public Facilities	\$ 32,477	\$ 50,000	\$ -
		\$ 398,637	\$ 354,085	\$ 214,310
	Administration (2020-2021 Cap \$65,000)	\$ 63,000	\$ 65,000	\$ 65,000
20	CDBG Administration/SalariesAudit/Legal Notice	\$ 63,000	\$ 65,000	\$ 65,000
			\$ 522,816	\$ 360,760