

	Draft Budget 2021-2022 CDBG BUDGET	2020-2021 Budget	2021-2022 Estimated Revenue		
	CDBG Grant	\$278,890	\$284,265		
	Carry Over of Unexpended CDBG funds	\$31,870	\$111,000		
	Program income to date since Oct. 1, 2020	\$50,000	\$50,000		
	Total Revenue	\$360,760	\$445,265		
	EXPENDITURES - Public Services (2021-2022 optional 15% cap \$55,000)	Program		2020-2021 Final Allocations	2021-2022 CDBG Applications
1	District 214 Education Foundation	Beginning English as a Second Language Instruction		\$1,500	\$1,500
2	Faith Community Homes	Housing and Mentoring Support for Low Income Families		\$2,500	\$3,000
3	NW CASA - Sexual Assault Program	Sexual Assault Intervention Program		\$2,500	\$3,500
4	Children's Advocacy Center	Services for Victims of Child Abuse		\$2,500	\$4,000
5	Connections to Care (formerly known as Escorted Transporation Service NW)	Escorted Transportation Service for Elderly/Disabled to Medical Appointments		\$3,500	\$4,000
6	Resources for Community Living	Affordable Housing Options and Support Services for Persons with Disabilities		\$5,000	\$5,000
7	Life Span	Legal and Counseling Services to Victims of Domestic and Sexual Violence		\$3,000	\$5,000
8	Suburban Primary Health Care Council	Access to Care - Subsidized Medical Services		\$4,337	\$7,000
9	WINGS	Emergency and Transitional Housing and Community Based Service		\$6,000	\$9,000
10	Journeys The Road Home	Homeless Services		\$4,500	\$10,000
11	Arlington Hts. Park District	Children At Play Program		\$9,113	\$30,000
12	Northwest Compass	Housing Counseling and Assistance		\$4,000	\$15,000
na	Catholic Charities	No application received for 2021-2022		\$4,000	\$0
na	Little City Foundation	No application received for services for 2021-2022		\$4,000	\$0
na	Covid Services	No application for 2021-2022		\$25,000	\$0
				\$81,450	\$97,000
	Construction/Economic Development (2021-2022 available assuming 15% Public Services Cap \$323,465)				
13	Shelter Inc.	Renovations to Transitional Living Program Residence		\$0	\$33,050
14	Little City Foundation	Renovations to Group Home: 2 Bathrooms, Drywall, Kitchen/Living Room Flooring		\$0	\$34,525
15	Clearbrook - rehabs at 2 group homes	Renovations to 2 Group Homes: Wheelchair Ramp, Sidewalk/Steps, Kitchen,Lighting		\$25,000	\$36,600
16	Journeys The Road Home - capital project (\$28,000 was a 2019 allocation)	New Building - Floors for Services, Shelter, and 7 Permanent Affordable Units		\$0	\$100,000
17	Full Circle Development - permanent supportive housing	Permanent Supporting Housing - Acquisition and Infrastructure Costs		\$0	\$100,000
18	VAH Single Family Rehab Loan Program	Single Family Rehabilitation Loan Program		\$39,310	\$67,000
19	VAH Group Home and Transitional Housing Program	Group Home and Transitional Housing Program			\$105,000
20	VAH Public Infrastructure	Street Resurfacing on HUD Designated Low/Moderate-Income Areas		\$150,000	\$150,000
				\$214,310	\$626,175
	Administration (2021-2022 Cap \$66,800)				
21	CDBG Administration	Costs for Administering the CDBG Program - Salaries, Audit Costs, etc.		\$65,000	\$66,800
				\$65,000	\$66,800
	Carry over				\$789,975