

Draft 2021 Community Development Block Grant Budget

Exhibit A

| | | | | 2021-2022 |
|----|---|-------------------|-------------------|-------------------|
| | | | | Estimated Revenue |
| | REVENUE | | | |
| | 2021 CDBG Entitlement Grant | | | \$ 284,265 |
| | Carry Over Funds from Prior Years | | | \$ 111,000 |
| | Estimated Program Income During Program Year | | | \$ 50,000 |
| | Total | | | \$ 445,265 |
| | | | | |
| | | | | |
| | | 2020-2021 | 2021-2022 | 2021-2022 |
| | | Final | CDBG | Draft |
| | EXPENDITURES | Allocations | Request | Allocations |
| | Public Services (CDBG Cap \$55,000) | | | |
| 1 | District 214 Education Foundation | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| 2 | Faith Community Homes | \$ 2,500 | \$ 3,000 | \$ 3,000 |
| 3 | NW Center Against Sexual Assault | \$ 2,500 | \$ 3,500 | \$ 3,500 |
| 4 | Children's Advocacy Center | \$ 2,500 | \$ 4,000 | \$ 3,500 |
| 5 | Connections to Care (formerly ETS/NW) | \$ 3,500 | \$ 4,000 | \$ 4,000 |
| 6 | Resources for Community Living | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| 7 | Life Span | \$ 3,000 | \$ 5,000 | \$ 3,500 |
| 8 | Suburan Primary Health Care Access to Care | \$ 4,337 | \$ 7,000 | \$ 6,000 |
| 9 | WINGS Program | \$ 6,000 | \$ 9,000 | \$ 6,500 |
| 10 | Journeys The Road Home | \$ 4,500 | \$ 10,000 | \$ 5,000 |
| 11 | Arlington Heights Park District CAP program | \$ 9,113 | \$ 30,000 | \$ 9,000 |
| 12 | Northwest Compass | \$ 4,000 | \$ 15,000 | \$ 4,500 |
| na | Cathoic Charities | \$ 4,000 | \$ - | \$ - |
| na | Little City Foundation | \$ 4,000 | \$ - | \$ - |
| na | Covid Services | \$ 25,000 | \$ - | \$ - |
| | Totals | \$ 81,450 | \$ 97,000 | \$ 55,000 |
| | | | | |
| | Construction/Econ Development (Available \$323,465) | | | |
| 13 | Shelter, Inc. | \$ - | \$ 33,050 | Review under #19 |
| 14 | Little City Foundation | \$ - | \$ 34,525 | Review under #19 |
| 15 | Clearbrook | \$ 25,000 | \$ 36,600 | Review under #19 |
| 16 | Journeys The Road Home (2019 Allocation: \$28,000) | \$ - | \$ 100,000 | \$ 28,000 |
| 17 | Full Circle Communities | \$ - | \$ 100,000 | \$ - |
| 18 | Single Family Rehab Loan Program | \$ 39,310 | \$ 67,000 | \$ 60,465 |
| 19 | Group Home/Transitional Housing Rehab Program | \$ - | \$ 105,000 | \$ 85,000 |
| 20 | Public Infrastructure (street resurfacing/sidewalk replacement) | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| | Totals | \$ 214,310 | \$ 626,175 | \$ 323,465 |
| | | | | |
| | Administration (CDBG Cap \$66,800) | | | |
| 21 | CDBG Administration/Salaries/Audit/Legal Notices | \$ 65,000 | \$ 65,000 | \$ 66,800 |
| | | | | |
| | Total Allocations | 360,760 | | 445,265 |