

# **Appendix B**

## **Resources and Budget**

Category	Yr 35 Allocation of CDBG Funds	Yr 36 Request	CDAC Recommendation	Yr 36 Allocation of CDBG Funds*
<b>Housing</b>				
ARISE - Home Access Program	\$ 45,000	\$ 63,557	Maintain	\$ 45,000
Empire Housing & Development	\$ 94,000	\$ 120,000	Eliminate	\$ 94,000
Home HeadQuarters - Administration	\$ 230,000	\$ 450,000	Increase	\$ 230,000
Home HeadQuarters - Distressed Property Program	\$ 123,791	\$ 500,000	Increase	\$ 410,000
Home HeadQuarters - Down Payment & Closing Cost Assistance	\$ -	\$ 100,000	Increase	\$ 200,000
Home HeadQuarters - Home Improvement Program	\$ 693,009	\$ 2,000,000	Increase	\$ 1,075,000
Home HeadQuarters - Interest Rate Buy Down	\$ -	\$ 500,000	Increase	\$ 250,000
Home HeadQuarters - SHARP	\$ 198,580	\$ 100,000	Increase	\$ 140,020
Housing Technical Services	\$ 733,928	\$ 733,928	Eliminate	\$ -
Jubilee Homes	\$ 171,000	\$ 214,028	Maintain	\$ 171,000
Lead Technical Services/Lead Grant Match	\$ 458,823	\$ 458,823	n/a	\$ 450,426
Northeast Hawley Development Association	\$ 97,000	\$ 105,731	Increase	\$ 97,000
SHA Relocation	\$ 25,000	\$ -	n/a	\$ -
Southeast Gateway Community Development Corporation	\$ 80,000	\$ 138,430	Eliminate	\$ 80,000
Syracuse Model Neighborhood Corporation	\$ 356,000	\$ 410,000	Increase	\$ 356,000
Special Housing Projects (City NBD)	\$ 150,000	\$ 200,000	n/a	\$ 150,000
Vacant Property Program (City NBD)	\$ 60,000	\$ 1,000,000	n/a	\$ 600,000
New Construction Float Loan (City NBD)	\$ 1,500,000	\$ 1,500,000	n/a	\$ 1,500,000
<b>Housing Funding Total</b>	<b>\$ 5,016,131</b>			<b>\$ 5,848,446</b>

\*Distribution of CDBG funds is based on Yr 35 allocation and will be reviewed prior to final submission.

†Public Service amounts reflect delivery costs for public service activities. The exempt or non exempt status of Public Service activities is determined by City NBD.

Community Development Block Grant  
Year 36

Category	Yr 35 Allocation of CDBG Funds	Yr 36 Request	CDAC Recommendation	Yr 36 Allocation of CDBG Funds
<b>Neighborhood &amp; Business Development Administration - 20% Cap</b>				
NBD Administration	\$ 730,227	\$ 730,227	n/a	\$ 1,306,037
Fair Housing Council of CNY	\$ 45,000	\$ 100,000	n/a	\$ 45,000
FOCUS	\$ 15,000	\$ 15,000	n/a	\$ 15,000
Planning Technical Services	\$ 364,876	\$ 364,876		\$ -
Professional Services	\$ 35,000	\$ 35,000		\$ -
<b>NBD Administration Total</b>	<b>\$ 1,190,103</b>			<b>\$ 1,366,037</b>
<b>Economic Development Administration</b>				
ED Administration	\$ 383,500	\$ 383,500	n/a	\$ -
Rebuild Syracuse - Empire Zone Program	\$ 83,000	\$ 85,326	n/a	\$ 83,000
Urban Business Opportunity Center	\$ 10,000	\$ 10,000	n/a	\$ -
<b>Economic Development Administration Total</b>	<b>\$ 476,500</b>			<b>\$ 83,000</b>
<b>Parks &amp; Public Improvements</b>				
Housing Support	\$ 100,000	\$ 100,000	n/a	\$ 100,000
TNT Escrows	\$ 36,000	\$ 36,000	n/a	\$ 36,000
Christopher Community - Ludovico Apts. Sidewalk	\$ -	\$ 20,000	n/a	\$ 20,000
<b>Parks &amp; Public Improvements Total</b>	<b>\$ 136,000</b>			<b>\$ 156,000</b>
<b>New Public Service Requests</b>				
Concerned Citizens - Green Collar Job Readiness	\$ -	\$ 166,100	No	\$ -
CNY Jazz Arts Foundation	\$ -	\$ 25,800	Yes	\$ -
Home Aides of CNY	\$ -	\$ 120,750	No	\$ -
Hope For Us Housing c/o Atlantic States	\$ -	\$ -	No	\$ -
Westcott Community Center - Golden Café	\$ -	\$ 36,772	No	\$ -
YWCA - of Greater Syracuse	\$ -	\$ 8,192	No	\$ -
<b>New Public Service Requests Sub-Total</b>	<b>\$ -</b>			<b>\$ -</b>

## Community Development Block Grant

Year 36

Category	Yr 35 Allocation of CDBG Funds	Yr 36 Request	CDAC Recommendation	Yr 36 Allocation of CDBG Funds
<b>Public Services (Subject to 15% Cap - \$1,049,020)†</b>				
ARISE Child & Family Service - Referral	\$ 8,848	\$ 12,477	Increase	\$ 6,008
Boys & Girls Club	\$ 19,000	\$ 46,500	Maintain	\$ 12,901
Concerned Citizens - Southside	\$ 9,000	\$ 40,000	Maintain	\$ 6,111
Catholic Charities - Washington Square Kidspot	\$ 5,324	\$ 13,500	Maintain	\$ 3,615
Catholic Charities - Teen Services	\$ 21,500	\$ 41,422	Increase	\$ 14,599
Catholic Charities - Family Support	\$ 10,000	\$ 28,242	Increase	\$ 6,790
Catholic Charities - Job Connection	\$ 20,000	\$ 40,000	Maintain	\$ 13,580
Center for Community Alternatives	\$ 7,525	\$ 23,550	Maintain	\$ 5,109
City of Syracuse Dept. of Parks & Rec. - Westside Youth Initiative	\$ 15,000	\$ 25,000	Maintain	\$ 10,185
City of Syracuse Dept. of Parks & Rec. - Ida Benerson Senior Center	\$ 66,500	\$ 75,000	Increase	\$ 45,154
City of Syracuse Dept. of Parks & Rec. - SWCC Expanded Recreation	\$ 20,000	\$ 30,000	Maintain	\$ 13,580
City of Syracuse Dept. of Parks & Rec. - Syracuse Plays-On Night Recreation	\$ 12,000	\$ 25,000	Maintain	\$ 8,148
Dunbar Association - Resilient Youth	\$ 14,250	\$ 33,000	Maintain	\$ 9,676
Dunbar Association - Seniors Program	\$ 10,575	\$ 26,760	Maintain	\$ 7,180
Faith Hope Community Center	\$ 10,000	\$ 25,000	Maintain	\$ 9,990
Greater Syracuse Tenants Network	\$ 15,000	\$ 21,380	Maintain	\$ 15,265
Hiscock Legal Aid for Tenants Facing Eviction	\$ 20,000	\$ 92,029	Maintain	\$ 20,000
Home Headquarters - Foreclosure Prevention Program	\$ 100,000	\$ 100,000	Maintain	\$ 90,000
Huntington Family Center - James Geddes Youth	\$ 9,000	\$ -	Eliminate	\$ 6,000
Interfaith Works of CNY - Southeast Asian	\$ 15,000	\$ 30,000	Increase	\$ 15,000
Jubilee - Southwest Economic Business Resource Center	\$ 94,500	\$ 137,593	Maintain	\$ 92,500
Jubilee - Urban Delights	\$ 12,000	\$ 15,000	Decrease	\$ 11,148
Mother Marianne Housing - Welch Terrace	\$ 6,000	\$ 8,000	Increase	\$ 6,000
North Area Athletic Center - Safe Haven	\$ 12,600	\$ 45,200	Maintain	\$ 8,555
Northeast Community Center	\$ 179,732	\$ 215,678	Maintain	\$ 181,496
On Point for College	\$ 10,500	\$ 40,960	Increase	\$ 10,530
Open Hand Theater	\$ 2,500	\$ 5,700	Increase	\$ 1,746
PEACE - Project Connection	\$ 19,950	\$ 55,806	Increase	\$ 18,950
PEACE - Big Brothers Big Sisters	\$ 9,000	\$ 22,301	Increase	\$ 6,111
Southwest Community Center	\$ 314,074	\$ 533,244	Maintain	\$ 315,838
Spanish Action League - Career Services	\$ 13,500	\$ 25,000	Increase	\$ 13,500
Spanish Action League - Housing Services	\$ 9,000	\$ 25,000	Increase	\$ 9,000
Syracuse Golden Gloves	\$ 15,000	\$ 35,000	Maintain	\$ 10,185
Westcott Community Center	\$ 31,025	\$ 65,500	Maintain	\$ 31,025
YMCA Residential Advisement	\$ 6,650	\$ 13,500	Maintain	\$ 4,515
<b>Public Services Total</b>	<b>\$ 1,144,553</b>			<b>\$ 1,039,989</b>
<b>Housing Total</b>				<b>\$ 5,848,446</b>
<b>Administration Total</b>				<b>\$ 1,366,037</b>
<b>Economic Development Total</b>				<b>\$ 83,000</b>
<b>Park &amp; Public Improvements Total</b>				<b>\$ 156,000</b>
<b>TOTAL ALL CATEGORIES</b>				<b>\$ 8,493,472</b>
<b>Unallocated</b>				<b>\$ -</b>
<b>GRAND TOTAL</b>				<b>\$ 8,493,472</b>

## HOME Investment Partnership Grant (\$2,174,679)<sup>o</sup>

Total CHDO Operating Expense (5%) <sup>‡</sup>		\$	108,734
Jubilee Homes	\$	27,183.50	
Northeast Hawley Development Corporation	\$	27,183.50	
Syracuse Model Neighborhood Corporation	\$	27,183.50	
Covenant Housing	\$	27,183.50	
HOME Administration - 10% <sup>‡</sup>		\$	216,022
CHDO Generated Activities - 15% <sup>‡</sup>		\$	372,348
Capital Improvements & Subsidies for Homeownership Opportunities		\$	1,470,344
<b>TOTAL HOME INVESTMENT PARTNERSHIP FUNDS</b>		\$	<b>2,167,448</b>

<sup>o</sup>Distribution of HOME funds is based on Yr 35 allocation and will be reviewed prior to final submission.

<sup>‡</sup>Mandated by HOME regulations

Community Development Block Grant  
Year 36

<b>Emergency Shelter Grant Year 36 (\$270,702)◊</b>							
Agency	Project Name	Yr 36 Allocation	Essential Services	Operations	Operations 10% Cap	Homeless Prevention	Matching Funds
Catholic Charities	Dorothy Day House	\$ 24,837	\$ 7,000	\$ 17,837			\$ 25,000
Catholic Charities	Homeward Connection	\$ 27,358				\$ 27,358	\$ 28,000
Catholic Charities	Oxford Street Inn	\$ 28,931		\$ 28,931			\$ 29,000
Liberty Resources, Inc.	DePalmer House	\$ 13,091		\$ 13,091			\$ 14,000
Linda Redding	Linda's House	\$ 17,564		\$ 17,564			\$ 18,000
Rescue Mission	HIS Team	\$ 22,170	\$ 13,115	\$ 9,055			\$ 23,000
Rescue Mission	Housing Coordinator	\$ 9,040	\$ 9,040				\$ 10,000
Northeast Community Center	Basic Needs Assistance (ESG)	\$ 15,225	\$ 6,221			\$ 9,004	\$ 16,000
The Salvation Army	Barnabas House	\$ 7,819	\$ 7,819				\$ 7,819
The Salvation Army	TILP	\$ 7,551	\$ 7,551				\$ 7,551
The Salvation Army	Booth House	\$ 10,146		\$ 10,146			\$ 10,146
The Salvation Army	Emergency & Practical Assistance Services	\$ 19,678				\$ 19,678	\$ 19,678
The Salvation Army	Emergency Family Shelter	\$ 10,936			\$ 10,936		\$ 10,936
The Salvation Army	Transitional Apartment & Parenting Center	\$ 12,312	\$ 12,312				\$ 12,312
The Salvation Army	Women's Shelter	\$ 16,107			\$ 16,107		\$ 16,107
Vera House, Inc.	Emergency Shelter Services	\$ 13,107		\$ 13,094			\$ 14,000
YMCA	Men's Residence	\$ 6,685		\$ 6,685			\$ 7,000
YWCA	Women's Transitional Residence	\$ 8,145		\$ 8,145			\$ 9,000
<b>TOTAL</b>		<b>\$ 270,702</b>	<b>\$ 63,058</b>	<b>\$ 124,548</b>	<b>\$ 27,043</b>	<b>\$ 56,040</b>	<b>\$ 277,549</b>
Caps - 10%					\$ 27,070		
Caps - 30%			\$ 81,211			\$ 81,207	
◊Distribution of ESG funds is based on Yr 35 allocation and will be reviewed prior to final submission.							

Program Income Narrative

The following discussion relates to the CAPER for the period 5/1/10 – 4/30/11. This narrative statement is in accordance with Section 2f, paragraph 3 of the additional reporting requirements for end of program year reporting.

Consistent with the consolidated plan the following has generated program income during the program year.

<u>Program Income</u>	<u>Amount</u>
Rehabilitation Loan Repayments	
Principal	\$ 30,389.00
Interest	\$ 2,868.00
Deferred	\$ 12,770.00
Special Housing Loan Repayments	
Principal	\$ 3,499.00
Interest	\$ 4,089.00
Housing Float Loan Repayments	\$ 575,342.00
ED Float Loan Repayment	\$ 500,000.00
Other	\$ <u>7,103.00</u>
Total	\$ 1,136,060.00

(Housing Float Loan repayments were received prior to this program year, but were, in error, not recorded as program income until the 2010-2011 reporting program year)

Loans (4/30/11)

1. Float Loans Receivable		
Housing:	\$	-
Economic Development (Home Headquarters Inc)	\$	-
2. Housing Loans – Accounts Receivable		
Direct Loans	\$	349,936.00
Permanent Liens	\$	1,095,535.00
Special Housing	\$	1,401,283.00
Homestead	\$	40,778.00
3. Economic Development - Accounts Receivable		
SIDA	\$	57,882.00
SEDCO	\$	146,031.00