

2018 Estimated Investment Summary

CDBG Public Services	
Brook Creek Neighborhood Association	
Operating and Coordinator Expenses	\$4,737.00
East Lawrence Neighborhood Association	
Operating and Coordinator Expenses	\$4,737.00
North Lawrence Improvement Association	
Operating and Coordinator Expenses	\$4,737.00
Pinckney Neighborhood Association	
Operating and Coordinator Expenses	\$4,737.00
<i>Subtotal Neigh. Public Service \$18,948</i>	
Catholic Charities of Northeast Kansas	
Lawrence Emergency Assistance Center	\$11,843.00
Housing and Credit Counseling	
Housing and Credit Counseling Program	\$5,192.00
Lawrence Community Shelter, Inc	
Operating Expenses	\$46,541.00
The Salvation Army	
Emergency Service Council	\$14,212.00
Success By 6 Coalition of Douglas County	
Housing Assistance Fund	\$8,290.00
<i>Subtotal Agency Public Service \$86,078</i>	
Public Services Total	\$105,026.00

CDBG Non-Public Service	
City of Lawrence (Public Works Division)	
Sidewalk and Bicycle Gap Program	\$303,035.00
Community Living Opportunities	
Removal of Material and Architectural Barriers	\$37,580.00
Community Development Division (CDD)	
Housing Rehab/ EL/ FL/ Weatherization	\$325,000.00
Independence, Inc	
Accessible Housing Program (AHP)	\$49,500.00
North Lawrence Improvement Association	
Traffic Calming Device - Address TBD	\$8,000.00
Traffic Calming Device - Address TBD	\$8,000.00
Traffic Calming Device - Address TBD	\$8,000.00
Traffic Calming Device - Address TBD	\$8,000.00
Traffic Calming Device - Address TBD	\$8,000.00
Total Non-Public Service	\$755,115.00

2017 Contingency	\$0.00
CDD Administration of CDBG	\$140,035.00
GRAND TOTAL CDBG	\$1,000,176.00

HOME	
Tenant Based Rental Assistance	\$225,980.00
CHDO Set-Aside	\$82,353.00
CHDO Operating Expenses	\$20,784.00
First-Time Homebuyer Program	\$85,000.00
CDD Administration of HOME	\$41,569.00
Lawrence Habitat for Humanity	\$10,000.00
GRAND TOTAL HOME	\$465,686.00

FUNDING SOURCES:	
2018 CDBG Grant	\$700,176.00
2017 Contingency	\$0.00
Projected Program Income	\$75,000.00
Grant Reallocation	\$225,000.00
Total CDBG Grant Allocation	\$1,000,176.00

2018 HOME Grant	\$415,686.00
Projected Program Income	\$25,000.00
Grant Reallocation	\$25,000.00
Total HOME Grant Allocation	\$465,686.00

Total CDBG Grant Allocation	\$1,000,176.00
Total HOME Grant Allocation	\$465,686.00
GRAND TOTAL, CDBG & HOME	\$1,465,862.00