

## 2003 Investment Summary

### CDBG Public Services

<b>Brook Creek Neighborhood Association</b>	
Operating Expenses	2,370
Coordinator	3,530
Brook Creek Park & Neighborhood Cleanup	150
<b>East Lawrence Neighborhood Association</b>	
Operating Expenses	3,152
Coordinator	4,881
<b>North Lawrence Improvement Association</b>	
Operating Expenses	1,900
Neighborhood Cleanup	1,800
Coordinator	1,500
<b>Oread Neighborhood Association</b>	
Operating Expenses	3,985
Coordinator	6,758
Neighborhood Cleanup	65
<b>Pinckney Neighborhood Association</b>	
Operating Expenses	3,684
Coordinator	3,830
Neighborhood Cleanup	1,680
<i>Target Neigh. Public Service Subtotal 39,285</i>	
<b>Community Drop-In Center</b>	
Operating Expenses	15,000
<b>Douglas County AIDS Project</b>	
Emergency Financial Assistance	4,000
<b>Emergency Services Council</b>	
Emergency Rent & Utility Assistance	15,000
<b>First Step House</b>	
Operating Expenses	5,000
<b>Housing &amp; Credit Counseling</b>	
Tenant/Landlord Counseling & Ed.	24,500
<b>The Salvation Army</b>	
Operating Expenses and Feeding Program	31,215
<b>Trinity Respite Care</b>	
Attendant Care Salaries	5,000
Respite Care Salaries	5,000
<b>Public Services Total</b>	<b>148,500</b>

### CDBG Capital Improvements

<b>Neigh. Res. Community Development Division (NR CDD)</b>	
Comprehensive Housing Rehabilitation	400,000
HOOT First Time Homebuyer/Rehab	125,000
Property Acquisition	150,000
Weatherization	40,000
Furnace Loans	30,000
Emergency Loans	30,000
Voluntary Demolition	15,000
Voluntary Clearance (Public Service)	4,500
<i>Subtotal NR CDD (excluding vol. clmc.) 790,000</i>	
<b>Brook Creek Neighborhood Assn.</b>	
Brook Creek Park Improvement	119,000
<b>East Lawrence Neighborhood Association</b>	
Hobbs Park Memorial Renovation	10,000
<b>North Lawrence Improvement Association</b>	
7th Street Sidewalk	1,625
Funston Street Drainage Tubes	4,400
Lyon and John Taylor Park Benches	1,400
<b>Oread Neighborhood Association</b>	
Dumpster Pad Construction/Installation	725

### CDBG Capital Improvements (continued)

<b>Pinckney Neighborhood Association</b>	
Clinton Park Restoration	7,000
<i>Subtotal Neigh. Improvements 144,150</i>	
<b>Achievement Place for Boys</b>	
Vinyl siding, soffit, fascia & vinyl windows	22,000
<b>Ballard Community Center</b>	
Tuckpoint chimney and building corner	6,500
Front sidewalk replacement	470
<b>Bert Nash CMHC</b>	
Vinyl siding	14,471
Heating and A/C upgrade	14,000
<b>Brookcreek Learning Center, Inc.</b>	
Repave Parking Lot	6,000
<b>Children's Learning Center, Inc.</b>	
Parking Lot Expansion	71,001
<b>First Step House</b>	
Facility Renovation - Floor Tiling	13,500
<b>Hearthstone</b>	
Front Porch Renovation	16,300
Second Floor Ceiling Replacement	6,400
<b>Independence, Inc.</b>	
Accessible Housing Program (AHP)	20,000
Home of Your Own (HOYO)	30,000
<b>Pelathe Community Resource Center</b>	
Building Acquisition	34,636
<b>Women's Transitional Care Services</b>	
Facility Bathroom Renovation	12,000
<i>Subtotal Agency Improvements 267,278</i>	
<b>Contingency Fund</b>	52,072
<b>Total Capital Improvements</b>	<b>1,253,500</b>
<b>NR CDD Administration of CDBG</b>	<b>198,000</b>
<b>GRAND TOTAL CDBG</b>	<b>1,600,000</b>
<b>2003 CDBG Grant 990,000</b>	
<b>Projected Program Income 120,000</b>	
<b>Previous Unallocated Prgm Inc 190,000</b>	
<b>Prior Year Reallocation 300,000</b>	
<b>Total CDBG Grant Allocation 1,600,000</b>	
<b>HOME</b>	
Tenant Based Rental Assistance	270,000
LHA TBRA Administration	20,000
CHDO Set-Aside	390,980
CHDO Operating Expenses	35,823
Homebuyer Assistance	350,000
NR CDD Administration of HOME	51,645
<b>GRAND TOTAL HOME</b>	<b>1,118,448</b>
<b>2003 HOME Grant 716,448</b>	
<b>Recaptured Income 402,000</b>	
<b>Total HOME Grant Allocation 1,118,448</b>	
<b>Total CDBG Grant Allocation</b>	<b>1,600,000</b>
<b>Total HOME Grant Allocation</b>	<b>1,118,448</b>
<b>GRAND TOTAL, CDBG &amp; HOME</b>	<b>2,718,448</b>