

2011 Investment Summary FINAL (05/03/2011)

CDBG Public Services	
Brook Creek Neighborhood Association	
Operating and Coordinator Expenses	5,536
East Lawrence Neighborhood Association	
Operating and Coordinator Expenses	7,933
North Lawrence Improvement Association	
Operating and Coordinator Expenses	5,632
Oread Neighborhood Association	
Operating and Coordinator Expenses	8,172
Pinckney Neighborhood Association	
Operating Expenses	5,267
<i>Subtotal Neigh. Public Service \$32,540</i>	
The Ballard Community Center	
Emergency Services Council	16,638
Douglas County AIDS Project	
Emergency Assistance Program	4,638
Housing and Credit Counseling, Inc.	
Tenant-Landlord Counseling & Education	20,788
Lawrence Community Shelter, Inc	
214 W. 10th Street	
Emergency Shelter Operations	34,944
<i>Subtotal Agency Public Service \$77,008</i>	
Public Services Total	109,548

CDBG Capital Improvements	
Community Development Division (CDD)	
Comprehensive Housing Rehabilitation	360,000
LCLHT First Time Homebuyer Rehab	80,000
Weatherization	71,987
Furnace Loans & Emergency Loans	25,000
<i>subtotal CDD \$536,987</i>	
City of Lawrence Public Works Division	
Lighted Pathway Project	137,010
Sidewalk Project	67,990
<i>Subtotal Sidewalks PW \$205,000</i>	
North Lawrence Improvement Assn.	
3rd and Elm Sidewalk Project	3,200
Oread Neighborhood Association	
Crosswalk Striping and Signage	8,925
<i>Subtotal Neighborhood Cap. Improvements \$12,125</i>	
Community Living Opportunities	
Exterior Painting of Seven Group Homes	35,800
Independence, Inc	
Accessible Housing Program (AHP)	33,000
Social Service League of Lawrence	
905 Rhode Island Permanent Wood Awning	1,800
<i>Subtotal Agency Capital Improvements \$70,600</i>	
Total Capital Improvements	824,712

Contingency	0
CDD Administration of CDBG	146,065
GRAND TOTAL CDBG	1,080,325

HOME	
Lawrence Habitat for Humanity	49,500
Tenant Based Rental Assistance	270,000
LDCHA TBRA Administration	30,000
CHDO Set-Aside	103,000
CHDO Operating Expenses	30,578
First-Time Homebuyer Program	97,331
CDD Administration of HOME	31,156
GRAND TOTAL HOME	611,565

FUNDING SOURCES:

2011 CDBG Grant	730,325
Projected Program Income	100,000
Grant Reallocation	250,000
Total CDBG Grant Allocation	1,080,325

2011 HOME Grant	611,565
Projected Program Income	0
Total HOME Grant Allocation	611,565

Total CDBG Grant Allocation	1,080,325
Total HOME Grant Allocation	611,565
GRAND TOTAL, CDBG & HOME	1,691,890