

Sources	FY 2018-19	% of Total
CDBG	\$2,279,680	36.48%
HOME	\$946,132	15.14%
CHDO Set Aside	\$166,965	2.67%
ESG	\$206,692	3.31%
Program Income	\$1,150,000	18.40%
Other Programmable Funds	\$1,500,000	24.00%
TOTAL SOURCES	\$6,249,469	100.00%
Uses		
Housing Development	\$2,487,286	39.84%
CHDO Set Aside	\$166,965	2.67%
Housing Rehab Programs	\$355,000	5.69%
Public Facilities	\$165,000	2.64%
Microenterprise Assistance	\$55,000	0.88%
Public Services		
General	\$176,000	2.82%
Core Safety Net Services	\$75,000	1.20%
Shelter Services/Rapid Rehousing	\$317,142	5.08%
Fair Housing	\$25,000	0.40%
Section 108 Loan Repayment (Trestle Glen)	\$662,329	10.61%
RLF - Housing Rehab Loan Fund	\$940,000	15.06%
Program Administration	\$767,747	12.30%
Program Delivery Costs	\$50,000	0.80%
TOTAL USES	\$6,242,469	100.00%
TABLE 1		