

ATTACHMENT C
FY 21 HOME Proposed Budget

FY 21 HOME REVENUE AND EXPENDITURES			
REVENUE		FY 2020 - 2021	FY 2019 - 2020
(1)	Entitlement	2,901,396	2,744,653
(2)	*Estimated Program Income	1,500,000	1,500,000
(3)	Total Revenue	4,401,396	4,244,653
EXPENDITURES		FY 2020 - 2021	FY 2019 - 2020
(4)	HOME Programs	4,111,257	3,820,007
(5)	Multi-Family Residential Rehabilitation Loan (CHDO)	435,210	411,698
(6)	New Construction/ Acquisition/ Rehabilitation	3,331,047	3,063,309
(7)	Security Deposit Assistance	195,000	195,000
(8)	Security Deposit Assistance (Very Low Income Seniors)	150,000	150,000
(9)	HOME Administration	290,139	274,646
(10)	Program Administration	290,139	274,646
(11)	Total Expenditures	4,401,396	4,094,653