

LBCIC Expenditures	FY18		FY19
	ADJUSTED BUDGET	ETC	BUDGET
LBCIC-Owned Rental Projects			
321 West 7th (Lois Apartments -- 24 units)	120,000	95,000	100,000
1044 Maine Apartments (11 units)	75,000	80,580	81,000
<i>Subtotal LBCIC-Owned Rentals</i>	<i>\$ 195,000</i>	<i>\$ 175,580</i>	<i>\$ 181,000</i>
Development Projects			
For-Sale			
Habitat for Humanity - 1411 Pine, 105 & 228 W 14th	700,000	-	-
<i>Subtotal For-Sale</i>	<i>\$ 700,000</i>	<i>\$ -</i>	<i>\$ -</i>
Other			
Housing Action Plan Implementation	554,910	42,830	1,654,263
Mobile Home Repair Grant Program	109,957	72,819	-
<i>Subtotal Other</i>	<i>\$ 664,867</i>	<i>\$ 115,649</i>	<i>\$ 1,654,263</i>
Homeownership Assistance Programs			
Single-Family - CalHome 10	353,000	-	-
Single Family Rehab - CalHome 11, 12	1,080,000	240,000	-
Single Family - CalHome Reuse Fund	-	240,000	600,000
<i>Subtotal Homeowner Assistance</i>	<i>\$ 1,433,000</i>	<i>\$ 480,000</i>	<i>\$ 600,000</i>
LBCIC Administration			
Administrative Expenditures	32,000	32,000	32,000
Project Administration (Property Mgmt/Project Dev)	200,000	344,004	332,000
Project Staff Costs	100,000	104,256	137,000
<i>Subtotal LBCIC Admin</i>	<i>\$ 332,000</i>	<i>\$ 480,260</i>	<i>\$ 501,000</i>
Total LBCIC Expenditures	\$ 3,324,867	\$ 1,251,489	\$ 2,936,263