

LBCIC Expenditures	FY19		FY20
	ADJUSTED BUDGET	ETC	BUDGET
LBCIC-Owned Rental Projects			
321 West 7th (Lois Apartments -- 24 units)	100,000	130,000	95,000
1044 Maine Apartments (11 units)	81,000	78,000	78,000
<i>Subtotal LBCIC-Owned Rentals</i>	<i>\$ 181,000</i>	<i>\$ 208,000</i>	<i>\$ 173,000</i>
Development Projects			
<i>For-Sale</i>			
Habitat for Humanity - 14 St/Pacific/Pine	-	990,000	-
<i>Subtotal For-Sale</i>	<i>\$ -</i>	<i>\$ 990,000</i>	<i>\$ -</i>
<i>Rental</i>			
Magnolia/PCH Site (469 W Apartments)	-	-	525,000
<i>Subtotal Rental</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 525,000</i>
<i>Other</i>			
Housing Action Plan Implementation	3,325,199	-	1,623,263
Mobile Home Repair Grant Program	-	-	34,000
<i>Subtotal Other</i>	<i>\$ 3,325,199</i>	<i>\$ -</i>	<i>\$ 1,657,263</i>
Homeownership Assistance Programs			
Single Family Rehab - CalHome 11, 12	-	-	-
Single Family - CalHome Reuse Fund	600,000	-	-
<i>Subtotal Homeowner Assistance</i>	<i>\$ 600,000</i>	<i>\$ -</i>	<i>\$ -</i>
LBCIC Administration			
Administrative Expenditures	32,000	32,000	32,000
Project Administration (Property Mgmt/Project Dev)	332,000	122,373	200,000
Project Staff Costs	137,000	150,641	137,000
<i>Subtotal LBCIC Admin</i>	<i>\$ 501,000</i>	<i>\$ 305,014</i>	<i>\$ 369,000</i>
Total LBCIC Expenditures	\$ 4,607,199	\$ 1,503,014	\$ 2,199,263