

LBCIC Expenditures	FY17		FY18
	ADJUSTED BUDGET	ETC	BUDGET
LBCIC-Owned Rental Projects			
321 West 7th (Lois Apartments -- 24 units)	120,000	105,000	120,000
1044 Maine Apartments (11 units)	75,000	55,000	75,000
<i>Subtotal LBCIC-Owned Rentals</i>	<i>\$ 195,000</i>	<i>\$ 160,000</i>	<i>\$ 195,000</i>
Development Projects			
<i>For-Sale</i>			
Habitat for Humanity - 1411 Pine, 105 & 228 W 14th	-	-	700,000
Habitat for Humanity - 1950-60 Henderson Ave	-	382,000	-
<i>Subtotal For-Sale</i>	<i>\$ -</i>	<i>\$ 382,000</i>	<i>\$ 700,000</i>
<i>Other</i>			
Housing Action Plan Implementation	13,857,421	-	554,910
Mobile Home Repair Grant Program	68,000	39,691	109,957
<i>Subtotal Other</i>	<i>\$ 13,925,421</i>	<i>\$ 39,691</i>	<i>\$ 664,867</i>
Homeownership Assistance Programs			
Single-Family - CalHome 10	534,749	240,000	353,000
Single Family Rehab - CalHome 08, 11, 12	2,181,112	420,000	1,080,000
<i>Subtotal Homeowner Assistance</i>	<i>\$ 2,715,861</i>	<i>\$ 660,000</i>	<i>\$ 1,433,000</i>
LBCIC Administration/Other			
Administrative Expenditures	65,000	30,997	32,000
Project Administration (Property Mgmt/Project Dev)	45,000	130,442	200,000
Project Staff Costs	225,000	44,196	100,000
<i>Subtotal LBCIC Admin</i>	<i>\$ 335,000</i>	<i>\$ 205,635</i>	<i>\$ 332,000</i>
Total LBCIC Expenditures	\$ 17,171,282	\$ 1,447,326	\$ 3,324,867