

SCHEDULE A - CDBG
FY 20-21

Appr	Cost Center Num	Object	Sponsor	MAYOR'S REC	COUNCIL FINAL	DIFFERENCE
CDBG						
20234	365701		HRD - Office of Administration	1,967,651	1,967,651	0
20238	365706		HRD - Office of Hsg Un - Supportive Hsg	556,816	556,816	0
13170	365707		HRD - Office of Programmatic Un - NOF & CDBG Initiatives	1,841,801	1,841,801	0
5797	360600	626500	Eight Mile Blvd	25,000	25,000	0
10355	362705		Fair Housing Awareness	25,000	25,000	0
13635	365003	617900	City Plan Comm/Historic Designation Advisory Board	42,000	42,000	0
			HRD SUB-TOTAL	4,458,268	4,458,268	
			PLANNING AND DEVELOPMENT			
14027	433110		PDD - Planning - Staffing	2,014,936	2,014,936	0
			PDD SUB-TOTAL	2,014,936	2,014,936	
			ADMIN AND PLANNING TOTAL			
				6,473,204	6,473,204	
			DEMOLITION			
13635	365006	617900	HRD - Demolition	1,026,044	1,026,044	0
			DEMOLITION TOTAL	1,026,044	1,026,044	
			ECONOMIC DEV			
13837	365008		EDC - Motor City Match (NRSA)	1,500,000	1,500,000	0
			ECON DEV TOTAL	1,500,000	1,500,000	
			HOME REPAIR			
10409	362742	651159	CDBG Match - LEAD Grant	1,000,000	1,000,000	0
20153	364113	651164	Conventional Home Repair	3,000,000	3,000,000	0
13609	364067		0% Interest Home Repair Program	2,500,000	2,500,000	0
			SUB-TOTAL	6,500,000	6,500,000	
20238	365705		HRD - Multi Family Staffing	815,232	815,232	0
20636	365110		Community Development Housing Activities	1,892,711	1,892,711	0
			SUB-TOTAL	2,707,943	2,707,943	
			HOME REPAIR TOTAL			
				9,207,943	9,207,943	
			DEVELOPMENT			

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20541	361111		Pre-Development - Affordable Housing	1,200,000	1,200,000	0
			DEVELOPMENT TOTAL	1,200,000	1,200,000	
11496	364040		PUBLIC FACILITY REHAB	1,000,000	1,000,000	0
			PFR TOTAL	1,000,000	1,000,000	

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12168	364050		HOMELESS PUBLIC SERVICE	2,563,462	2,459,289	(104,173)
			TOTAL HOMESS PUBLIC SERVICE	2,563,462	2,459,289	

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			PUBLIC SERVICE			
13837	365007	651147	Summer Jobs Program (NRSA)	1,500,000	1,500,000	0
20635	361111		DESC Training Programs (NRSA)			
			SUBTOTAL PS NRSA PS	1,500,000	1,500,000	
12945	362009		Unassigned Projects	2,355,115	0	(2,355,115)
			EDUCATION			
7523	360901	651147	Accounting Aid Society		80,000	80,000
20647	361111		Center for Employment Opportunities		75,000	75,000
11499	365559	651147	Coleman A. Young Foundation		65,000	65,000
4139	360238	651147	DAPCEP		75,000	75,000
5983	360634	651147	Dominican Literacy Center		75,000	75,000
6698	360767	651147	Focus HOPE		70,000	70,000
6709	360772	651147	International Institute		75,000	75,000
20156	364116	651147	Sienna Literacy		75,000	75,000
10124	362635	651147	St. Vincent and Sarah Fisher Ctr		80,000	80,000
13562	367237	651147	The Youth Connection		70,000	70,000
13556	367232	651147	Urban Neighborhood Initiative		70,000	70,000
05178	360469	651147	Wellspring		75,000	75,000
13646	364103	651147	YMCA		70,000	70,000
13840	363231		SEED (Sowing Empowerment & Economic Dev)		65,000	65,000
20792	361111		Project Healthy Community		65,000	65,000
20793	361111		Heritage Literacy		65,000	65,000
20794	361111		SOAR		65,000	65,000
			EDUCATION SUB-TOTAL		1,215,000	
			HEALTH			
12998	367202	651147	Greater Detroit Agency for the Blind		65,000	65,000
12420	367156	651147	Joy-Southfield CDC		65,000	65,000
20630	361111	651147	My Community Dental		64,288	64,288
13398	367228	651147	The Yunion		65,000	65,000
10847	362750		Eastern Market Corp		50,000	50,000
4178	360263	651147	World Medical Relief		75,000	75,000

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			HEALTH SUB-TOTAL		384,288	
			RECREATION			
5428	360522		People's Community Service		75,000	75,000
11547	366996		Clark Park Coalition		75,000	75,000
5897	360619		Mosiac Youth Services		70,000	70,000
20648	361111	651147	Cody Rouge Community Action Alliance		75,000	75,000
			RECREATION SUB-TOTAL		295,000	
			PUBLIC SAFETY			
10663	363079	651147	(Wayne County) Neighborhood Legal Services		65,000	65,000
10620	360558	651147	Jefferson Business Association		75,000	75,000
			PUBLIC SAFETY SUB-TOTAL		140,000	
			SENIORS			
04683	360375	651147	Alzheimer's Association			
10621	363060	651147	L&L Adult Day Care		65,000	65,000
5662	360574	651147	LASED		70,000	70,000
20488	361111	651147	Luella Hannan Memorial		75,000	75,000
5149	360454	651147	St. Patrick Senior Center		80,000	80,000
6403	360705	651147	Delray United Action Council		60,000	60,000
11893	366905	651147	Matrix Human Services		75,000	75,000
			SENIORS SUB-TOTAL		425,000	
			TOTAL PUBLIC SERVICE (EXCLUDING NRSA PA)	2,355,115	2,459,288	
13529			SECTION 108 LOANS			
13529	364089		Book Cadillac	804,406	804,406	0
13529	364090		Fort Shelby	1,533,943	1,533,943	0
13529	364087		Garfield II - Note 1 - Garfield Estates	794,445	794,445	0
13529	364092		Garfield Geothermal	121,619	121,619	0
13529	364093		Garfield Sugar Hill	380,137	380,137	0
13529	364086		Mexicantown	309,852	309,852	0
13529	364091		Woodward Garden	2,020,346	2,020,346	0
			SECTION 108 TOTAL	5,964,748	5,964,748	

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			SUB-TOTAL HRD EXPENSES	30,775,580	30,775,580	
			SUB-TOTAL OTHER DEPARTMENTS EXPENSES	2,014,936	2,014,936	
			TOTAL	32,790,516	32,790,516	

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<i>CDBG</i>						
			TOTAL CDBG Line of Credit	32,790,516	32,790,516	
			DIFFERENCE			
<i>CDBG SPENDING CAPS</i>						
			Admin/Planning Cap	6,558,103	6,558,103	
			Total Admin/Plan Expenses	6,473,204	6,473,204	
			Difference	84,899	84,899	
			Public Service Cap	4,918,577	4,918,577	
			Total Public Service Expenses	6,418,577	6,418,577	
			Difference	(1,500,000)	(1,500,000)	