

SUMMARY 2019-2020 ANTICIPATED HUD FUNDING			
	<u>2019</u>	<u>2020</u>	<u>Services</u>
PLANNING & ADMINISTRATION			
Administrative Funds (20% cap)	\$1,147,852.00	\$ 1,203,994.00	
One Roof	\$36,181.00	\$ 36,181.00	
PROJECT: REPAYMENTS OF SECTION 108 LOAN			
Section 108 Loan Principal	\$164,763.00	\$ 100,000.00	
ECONOMIC DEVELOPMENT			
Rev Birmingham	\$76,854.00	\$ 90,000.00	- revitalize community-based commercial areas in neighborhood Business districts throughout the City
Urban Impact	\$175,667.00	\$ 180,000.00	- to continue ongoing commercial development efforts initiated in the Historic Fourth Avenue Business District through technical assistance to established businesses and those wishing to locate within the area
TruFund - Disadvantage Small Business	\$82,344.00	\$ 90,000.00	- will provide technical and financial assistance for small disadvantaged construction businesses for the creation of and retention of jobs
Small Business Loan Program - staff administered	\$211,622.00	\$ 250,000.00	
Float Loan			
108 Loan			
HOUSING REHABILITATION			
Program Cost - Administration/staff cost	\$1,046,863.00	\$ 1,050,000.00	
Single Family Rehabilitation Program	\$1,021,233.00	\$ 1,030,797.00	- Critical Repair Program
Christian Service Mission	\$0.00	\$ 150,000.00	- to provide eligible housing rehabilitation services to low-and moderate-income homeowners
Independent Living Resources of Greater Birmingham	\$186,646.00	\$ 200,000.00	- to qualified disabled residential tenants and disabled homeowners to enable modifications to be made to their residence

SUMMARY 2019-2020 ANTICIPATED HUD FUNDING

	<u>2019</u>	<u>2020</u>	<u>Services</u>
Metro Changers, Inc.	\$499,553.00	\$ 250,000.00	- to provide housing rehabilitation services to low-and moderate-income homeowners through the use of volunteer labor
Acquisition	\$59,886.00	\$ 10,000.00	
Demolition	\$29,943.00	\$ 10,000.00	

SUMMARY 2019-2020 ANTICIPATED HUD FUNDING			
	<u>2019</u>	<u>2020</u>	<u>Services</u>
Titusville Development Corporation	\$0.00	\$ 50,000.00	- to provide eligible housing rehabilitation services to low-and moderate-income homeowners
HouseProud	\$0.00	\$ 50,000.00	- to provide eligible housing rehabilitation services to low-and moderate-income homeowners
Habitat for Humanity	\$0.00	\$ 50,000.00	- to provide eligible housing rehabilitation services to low-and moderate-income homeowners
Build Up for Urban Prosperity	\$0.00	\$ 150,000.00	- to provide eligible housing rehabilitation services to low-and moderate-income homeowners
PUBLIC SERVICES			\$ 993,929.06
Aletheia House, Inc.	\$40,184.00	\$ 41,000.00	- substance abuse treatment, employment readiness training, employment placement assistance, transportation to work, housing, meals, case management and other supportive services
Changed Lives Christion Center, Inc.	\$44,795.00	\$ 46,000.00	- transitional housing and essential services for the homeless
First Light, Inc.	\$29,095.00	\$ 30,000.00	- shelter and services to Birmingham's homeless individuals and children
Pathways/Day Center	\$49,406.00	\$ 50,000.00	- provide the basic needs, supportive services and case management to homeless women and children during day time hours 365 days a year
Pathways Stepping Stones/Overnight Shelter	\$20,960.00	\$ 21,000.00	- provide overnight shelter and supportive services to homeless women and children
YWCA Family Violence Center	\$34,036.00	\$ 35,000.00	- provide an emergency shelter, supportive services and housing assistance to victims of domestic violence residing in the Family violence Center and victims who are at-risk of homelessness

SUMMARY 2019-2020 ANTICIPATED HUD FUNDING			
	<u>2019</u>	<u>2020</u>	<u>Services</u>
YMCA Homeless Daycare Transportation	\$21,409.00	\$ 22,000.00	- provide transportation to childcare services for homeless children residing in local shelters
YMCA Interfaith	\$30,193.00	\$ 31,000.00	- provide homeless families with minor children with emergency shelter, life skills training and case management
Bridge Ministries	\$9,981.00	\$ 11,000.00	- financial assistance and case management which includes rental and utility assistance for the homeless or at-risk of homelessness
Childcare Resources, Inc.	\$38,427.00	\$ 39,000.00	- provision of supplemental child care financial assistance, education and referral information to low/moderate income working families
Jefferson State Community College	\$32,389.00	\$ 35,000.00	- assist non-traditional students including single parents in obtaining educational and job skills
Gateway	\$34,934.00	\$ 35,000.00	- provide housing and financial counseling
Legal Services of Alabama	\$89,830.00	\$ 90,000.00	- assist low to moderate income citizens with estate planning, specifically assisting in the preparation of wills, trusts, and general estate counseling
Fair Housing Center of Northern Birmingham	\$32,938.00	\$ 50,000.00	- fair housing educational outreach programs to citizens of the Birmingham
Positive Maturity, Inc.-East Lake	\$21,958.00	\$ 25,000.00	- provide services to improve the sedentary lifestyle seniors including meals on wheels, recreation, health screens, and other services
Rose Garden Adult Day Services, Inc.	\$19,962.00	\$ 25,000.00	- adult daycare services for functionally impaired adults
Titusville Development Corporation	\$19,962.00	\$ 25,000.00	- services to seniors that prioritizes social, educational and medical activities including meals on wheels, recreation, health screens, and lectures

SUMMARY 2019-2020 ANTICIPATED HUD FUNDING			
	<u>2019</u>	<u>2020</u>	<u>Services</u>
Girls Inc.	\$20,960.00	\$ 25,000.00	- youth development programs designed to offer age appropriate learning activities to promote academic achievement, life skills, healthy living, and development
Children's Village, Inc.	\$59,886.00	\$ 60,000.00	appropriate learning activities to promote academic
Crisis Center/Mental Health Association of Central Alabam	\$25,801.00	\$ 26,000.00	- job readiness training and job placement Program focusing on improving the socialization and employability skills of people with mental health issues
Prescott House	\$25,801.00	\$ 26,000.00	- provide services to child victims of abuse
New Pilgrim Bread of Life Ministries	\$20,811.00	\$ 26,000.00	- provide of food assistance to homeless and low-income individuals and families
Alcohol and Drug Abuse Treatment Center	\$0.00	\$ 25,000.00	- employment assistance and/or education and training to secure employment for clients being discharged from residential treatment centers
Birmingham Urban League		\$ 50,000.00	- counseling services to families and individuals to assist in obtaining, sustaining, retaining and maintaining permanent housing and increasing homeownership
PUBLIC FACILITIES & INFRASTRUCTURE			
Public Facilities & Infrastructure	\$219,584.00	\$ 220,000.00	
TOTAL	\$5,682,709.00	\$6,019,972.00	
PROJECT: HOME INVESTMENT PARTNERSHIP PROGRAM (HOME):			
	<u>2019</u>		
HOME Grant:	\$1,313,336.00	\$ 1,402,448.00	
Anticipated Program Income:	\$100,000.00	\$ 100,000.00	
TOTAL	\$1,413,336.00	\$ 1,502,448.00	

SUMMARY 2019-2020 ANTICIPATED HUD FUNDING			
	<u>2019</u>	<u>2020</u>	<u>Services</u>
ADMINISTRATION- 10%	\$141,333.00	\$ 150,244.00	
CHDO ACTIVITIES- 15% - \$225,367			
	\$212,000.00	\$ 175,367.00	
Titusville Development Corporation	\$0.00	\$ 50,000.00	- CHDO Operating Funds
HOMEBUYER/RENTAL	\$1,060,003.00	\$ 1,126,837.00	
TOTAL	\$1,413,336.00	\$1,502,448.00	
<u>PROJECT: EMERGENCY SOLUTIONS GRANT PROGRAM (ESG):</u>			
	<u>2019</u>	<u>2020</u>	
	\$499,041.00	\$ 515,798.00	
STREET OUTREACH ESSENTIAL SERVICES		\$ 309,478.80	
Family Connection	\$41,455.00	\$ 45,000.00	
MAINTENANCE OPERATION EMERGENCY SHELTER			
Pathways/Downtown Path Center	\$49,746.00	\$ 53,150.00	
Pathways Stepping Stones/Overnight Shelter	\$30,764.00	\$ 45,000.00	
Family Connection	\$35,237.00	\$ 46,000.00	
First Light, Inc.	\$30,055.00	\$ 46,000.00	
YWCA (Interfaith Hospitality House)	\$30,055.00	\$ 37,000.00	
YWCA Family Violence Center	\$30,055.00	\$ 37,000.00	
HOMELESSNESS PREVENTION			
YWCA FVC/IHH	\$38,320.00	\$ 66,482.00	
Bridge Ministries, Inc	\$20,727.00	\$ 56,482.00	
RAPID RE-HOUSING			
YWCA	\$36,273.00	\$ 35,000.00	
Bridge Ministries, Inc		\$ 10,000.00	
HOMELESS MANAGEMENT INFORMATION SYSTEMS (HMIS)			
ADMINISTRATION (7.5%)	\$37,428.00	\$ 38,684.00	
TOTAL	\$380,115.00	\$515,798.00	
<u>PROJECT: HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA):</u>			
	<u>2019</u>		

SUMMARY 2019-2020 ANTICIPATED HUD FUNDING			
	<u>2019</u>	<u>2020</u>	<u>Services</u>
	\$1,365,496.00	\$ 1,444,186.00	
AIDS ALABAMA, INC.		\$ 1,400,861.00	
Rental Assistance/TBRA	\$225,715.00	\$ 395,363.00	
Rental Assistance/STRMU	\$35,000.00	\$ 30,000.00	
Supportive Services	\$400,000.00	\$ 447,244.00	
Operating Costs/Facility Based Permanent Housing	\$478,233.00	\$ 370,192.00	
Resource Identification	\$90,000.00	\$ 60,000.00	
Sponsor Administration (7%)	\$95,584.00	\$ 98,060.00	
ADMINISTRATION (Grantee) (3%)	\$40,964.00	\$ 43,325.00	
TOTAL		\$1,444,184.00	
GRAND TOTAL		\$9,482,402	