

2020 HOME Partnership Investment BUDGET

	2020		
	Adopted	Increase/ Decrease	Revised for COVID
HOME ALLOCATION	380,087	56,540	436,627
Admin CAP (Normally 10% ---COVID 25%)	38,009	71,148	109,157
CHDO Reserve (Normally 15% ---COVID 0%)	57,013	(57,013)	-
CHDO Community Housing Development Organization	57,013	(57,013)	-
SUB TOTAL	57,013	(57,013)	-
TBRA - Tenant Based Rental Assistance	125,735	28,735	154,470
Downpayment Assistance	100,000	40,000	140,000
TBRA - Proj Imple Costs - City Staff	59,330	(26,330)	33,000
SUB TOTAL	285,065	42,405	327,470
ADMINISTRATION			
Salaries/Benefits	29,310	63,690	93,000
Consultant		4,647	4,647
Indirect Costs (6.5% of All Salaries/Benefits)	5,762	2,428	8,190
Training & Development	400	100	500
Printing & Advertising	400	100	500
Office Supp & Exp	317	183	500
Admin Chargebacks	1,820	-	1,820
Internal Fund Chargebacks/Office Expenses		-	
SUB TOTAL	38,009	71,148	109,157
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TOTAL	380,087	56,540	436,627
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