

**FISCAL YEAR 2010-2011: ACTION PLAN BUDGET - ALL FUNDING SOURCES**

	Funding Source	Estimated Beginning Balance	Fiscal Year 2010-2011 Appropriation	Fiscal Year 2010-2011 Total Estimated Available	Estimated Households to be Served
<b>HOMELESS/SPECIAL NEEDS ASSISTANCE</b>					
<i>Emergency Shelter</i>					
Shelter Operation and Maintenance	ESG	-	261,689	261,689	8,500
Homeless Essential Services	ESG	-	52,233	52,233	35
<i>Subtotal, Homeless/Emergency Shelter</i>		-	313,922	313,922	8,535
<i>Housing Opportunities for Persons for AIDS</i>					
Short-Term Rent, Mortgage, and Utility	HOPWA	-	138,779	138,779	210
Tenant-Based Rental Assistance	HOPWA	-	543,511	543,511	130
Permanent Housing Placement	HOPWA	-	61,112	61,112	83
Short-Term Housing Assistance	HOPWA	-	39,785	39,785	50
Transitional Housing	HOPWA	-	191,855	191,855	49
Supportive Services	HOPWA	-	95,767	95,767	49
<i>Subtotal, Housing Opportunities for Persons with AIDS</i>		-	1,070,809	1,070,809	571
Child Care Services	CDBG SF	- -	650,000 38,250	650,000 38,250	324 -
<i>Subtotal, Child Care Services</i>		-	688,250	688,250	324
Senior Services	CDBG SF	- -	21,781 114,469	21,781 114,469	 208
<i>Subtotal, Senior Services</i>		-	136,250	136,250	208
Youth Support Services	CDBG SF	- -	203,700 4,500	203,700 4,500	159 -
<i>Subtotal, Youth Support Services</i>		-	208,200	208,200	159
<b>Subtotal, Homeless/Special Needs Assistance</b>		-	<b>2,417,431</b>	<b>2,417,431</b>	<b>9,797</b>
<b>RENTER ASSISTANCE</b>					
Tenant-Based Rental Assistance	HOME SF	- 56,700	510,300 -	510,300 56,700	115 -
<i>Subtotal, TBR-A</i>		56,700	510,300	567,000	115
Architectural Barrier Program - Rental	GO Bonds	-	250,000	250,000	84
Tenants' Rights Assistance	CDBG SF	- 35,724	253,005 -	253,005 35,724	549 -
<i>Subtotal, Tenants' Rights Assistance</i>		35,724	253,005	288,729	549
<b>Subtotal, Renters Assistance</b>		<b>92,424</b>	<b>1,013,305</b>	<b>1,105,729</b>	<b>748</b>
<b>HOMEBUYER ASSISTANCE</b>					
Housing Smarts	SF	1,343	159,113	160,456	340
Down Payment Assistance	CDBG HOME	- -	11,500 1,279,279	11,500 1,279,279	 47
<i>Subtotal, Down Payment Assistance</i>		-	1,290,779	1,290,779	47
<b>Subtotal, Homebuyer Assistance</b>		<b>1,343</b>	<b>1,449,892</b>	<b>1,451,235</b>	<b>387</b>
<b>HOMEOWNER ASSISTANCE</b>					
Architectural Barrier Removal - Owner	CDBG	-	1,367,210	1,367,210	298
Emergency Home Repair Program	CDBG	-	1,000,000	1,000,000	450
Homeowner Rehabilitation Loan Program	CDBG HOME CDBG-RL	- - -	41,170 1,198,994 -	41,170 1,198,994 -	 15 -
<i>Subtotal, Homeowner Rehab</i>		-	1,240,164	1,240,164	15
*GO Repair Program	GO Bonds	500,000	1,000,000	1,500,000	175
Lead Hazard Control Grant	Lead	1,110,000	-	1,110,000	16
Holly Good Neighbor	AE	1,018,842	550,000	1,568,842	63
<b>Subtotal, Homeowner Assistance</b>		<b>2,628,842</b>	<b>5,157,374</b>	<b>7,786,216</b>	<b>1,017</b>

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	Funding Source	Estimated Beginning Balance	Fiscal Year 2010-2011 Appropriation	Fiscal Year 2010-2011 Total Estimated Available	Estimated Households to be Served
<b>HOUSING DEVELOPER ASSISTANCE</b>					
Rental Housing Development Assistance	CDBG	-	176,432	176,432	-
	HOME	-	-	-	-
	HOME:(CHDO)	-	339,887	339,887	1
	UNO	277,042	25,000	302,042	-
	GF-CIP	-	-	-	-
	GO Bonds	1,874,156	3,900,000	5,774,156	209
	HTF	-	150,248	150,248	5
	HAF	-	-	-	-
<i>Subtotal, Rental Housing Dev Assist</i>		<u>2,151,198</u>	<u>4,591,567</u>	<u>6,742,765</u>	<u>215</u>
Acquisition and Development	CDBG	-	76,032	76,032	14
	HOME	-	190,239	190,239	12
	HOME:(CHDO)	-	339,886	339,886	1
	GF-CIP	983,226	-	983,226	12
	GO Bonds	7,645	1,300,000	1,307,645	11
	HTF	-	200,000	200,000	-
	HAF	-	350,000	350,000	-
<i>Subtotal, Acquisition and Development</i>		<u>990,871</u>	<u>2,456,157</u>	<u>3,447,028</u>	<u>50</u>
CHDO Operating Expenses Grants	HOME (CO)	-	220,050	220,050	7
Developer Incentive-Based Programs					
S.M.A.R.T. Housing™	SF	-	39,616	39,616	700
<i>Subtotal, Developer Incentive Based Programs</i>		<u>-</u>	<u>39,616</u>	<u>39,616</u>	<u>700</u>
<b>Subtotal, Housing Developer Assistance</b>		<u><b>3,142,069</b></u>	<u><b>7,307,390</b></u>	<u><b>10,449,459</b></u>	<u><b>972</b></u>
<b>COMMERCIAL REVITALIZATION</b>					
East 11th and 12th Streets Revitalization					
Acquisition and Development	CDBG	38,350	-	38,350	-
(Previously: Façade Improvement Program)	EDI III	147,000	-	147,000	-
<i>Subtotal, Acquisition and Development</i>		<u>185,350</u>	<u>-</u>	<u>185,350</u>	<u>-</u>
Historic Preservation	CDBG	-	-	-	-
	SF	30,000	-	30,000	-
<i>Subtotal, Historic Preservation</i>		<u>30,000</u>	<u>-</u>	<u>30,000</u>	<u>-</u>
Public Facilities	CDBG	2,176,647	37,143	2,213,790	-
Parking Facilities	CDBG	200,700	-	200,700	4,688
	SF	-	10,000	10,000	-
<i>Subtotal, Public Facilities</i>		<u>200,700</u>	<u>10,000</u>	<u>210,700</u>	<u>4,688</u>
<b>Subtotal, Commercial Revitalization</b>		<u><b>2,592,697</b></u>	<u><b>47,143</b></u>	<u><b>2,639,840</b></u>	<u><b>4,688</b></u>
<b>SMALL BUSINESS ASSISTANCE</b>					
Community Development Bank	CDBG	-	150,000	150,000	6
Microenterprise Technical Assistance	CDBG	-	200,000	200,000	33
Neighborhood Commercial Management	CDBG	234,472	-	234,472	2
	CDBG-RL	337,651	-	337,651	9
	Section 108	-	-	-	-
<i>Subtotal, Neighborhood Commercial Mgmt</i>		<u>572,123</u>	<u>-</u>	<u>572,123</u>	<u>11</u>
Community Preservation & Revitalization	SF	75,000	-	75,000	2
<b>Subtotal, Small Business Assistance</b>		<u><b>647,123</b></u>	<u><b>350,000</b></u>	<u><b>997,123</b></u>	<u><b>52</b></u>

**FISCAL YEAR 2010-2011: ACTION PLAN BUDGET - ALL FUNDING SOURCES**

	Funding Source	Estimated Beginning Balance	Fiscal Year 2010-2011 Appropriation	Fiscal Year 2010-2011 Total Estimated Available	Estimated Households to be Served
<b>DEBT SERVICE</b>					
ARCH Homeless Shelter, Debt Service	CDBG	-	524,664	524,664	-
Neighborhood Commercial Mgmt, Debt Service	CDBG	-	140,524	140,524	-
	CDBG-PI	29,104	-	29,104	-
<i>Subtotal, Neighborhood Commercial Mgmt, Debt Service</i>		<u>29,104</u>	<u>140,524</u>	<u>169,628</u>	
East 11th and 12th Streets Revital, Debt Service	CDBG	-	905,351	905,351	-
Millennium Youth Center, Debt Service	CDBG	-	767,207	767,207	-
<b>Subtotal, Debt Service</b>		<u><b>29,104</b></u>	<u><b>2,337,746</b></u>	<u><b>2,366,850</b></u>	<u><b>-</b></u>
<b>STIMULUS FUNDS</b>					
<i>Homeless Prevention and Rapid-Rehousing Program</i>					
Financial Assistance	HPRP	1,967,840	-	1,967,840	-
Housing Relocation and Stabilization	HPRP	840,000	-	840,000	-
Data Collection and Evaluation	HPRP	101,839	-	101,839	-
Administration	HPRP	153,141	-	153,141	-
<i>Subtotal, HPRP</i>		<u><b>3,062,820</b></u>	<u><b>-</b></u>	<u><b>3,062,820</b></u>	<u><b>-</b></u>
<i>Community Development Block Grant - Recovery</i>					
East Austin Youth and Family Center	CDBG-R	-	-	-	130
Center for Economic Opportunity	CDBG-R	-	-	-	20
African-Amer Cultural & Heritage Facility	CDBG-R	552,703	-	552,703	50
East Austin Sidewalks	CDBG-R	-	-	-	17
Administration	CDBG-R	91,998	-	91,998	-
<i>Subtotal, CDBG-R</i>		<u><b>644,701</b></u>	<u><b>-</b></u>	<u><b>644,701</b></u>	<u><b>217</b></u>
<i>Neighborhood Stabilization Program</i>					
Administration	NSP	2,000,000	-	2,000,000	12
		60,000	-	60,000	-
<i>Subtotal, NSP</i>		<u><b>2,060,000</b></u>	<u><b>-</b></u>	<u><b>2,060,000</b></u>	<u><b>12</b></u>
<b>Subtotal, Stimulus</b>		<u><b>5,767,521</b></u>	<u><b>-</b></u>	<u><b>5,767,521</b></u>	<u><b>229</b></u>
<b>ADMINISTRATION</b>					
	CDBG	-	1,631,429	1,631,429	-
	HOME	-	453,181	453,181	-
	ESG	-	16,522	16,522	-
	HOPWA	-	33,118	33,118	-
	SF	-	1,684,400	1,684,400	-
<b>Subtotal, Administration</b>		<u><b>-</b></u>	<u><b>3,818,650</b></u>	<u><b>3,818,650</b></u>	<u><b>-</b></u>
<b>TOTAL, Programs, Debt Service, and Admin Cost</b>		<u><b>14,901,123</b></u>	<u><b>23,898,931</b></u>	<u><b>38,800,054</b></u>	<u><b>17,890</b></u>

**FISCAL YEAR 2010-2011: ACTION PLAN BUDGET BY FUNDING SOURCE**

	Funding Source	Estimated Beginning Balance	Fiscal Year 2010-2011 Appropriation	Fiscal Year 2010-2011 Total Estimated Available	Estimated Households to be Served
<b>Funding Source: Community Development Block Grant (CDBG)</b>					
<b>HOMELESS/SPECIAL NEEDS ASSISTANCE</b>					
Child Care Services	CDBG	-	650,000	650,000	324
Senior Services	CDBG	-	21,781	21,781	-
Youth Support Services	CDBG	-	203,700	203,700	159
<i>Subtotal, Homeless/Special Needs Assistance</i>		<u>-</u>	<u>875,481</u>	<u>875,481</u>	<u>483</u>
<b>RENTER ASSISTANCE</b>					
Tenants' Rights Assistance	CDBG	-	253,005	253,005	549
<i>Subtotal, Renters Assistance</i>		<u>-</u>	<u>253,005</u>	<u>253,005</u>	<u>549</u>
<b>HOMEBUYER ASSISTANCE</b>					
Down Payment Assistance	CDBG	-	11,500	11,500	-
<i>Subtotal, Homebuyer Assistance</i>		<u>-</u>	<u>11,500</u>	<u>11,500</u>	<u>-</u>
<b>HOMEOWNER ASSISTANCE</b>					
Architectural Barrier Removal Program - Owner	CDBG	-	1,367,210	1,367,210	298
Emergency Home Repair Program	CDBG	-	1,000,000	1,000,000	450
Homeowner Rehabilitation Loan Program	CDBG	-	41,170	41,170	-
<i>Subtotal, Homeowner Assistance</i>		<u>-</u>	<u>2,408,380</u>	<u>2,408,380</u>	<u>748</u>
<b>HOUSING DEVELOPER ASSISTANCE</b>					
Rental Housing Development Assistance	CDBG	-	176,432	176,432	-
Acquisition and Development	CDBG	-	76,032	76,032	14
<i>Subtotal, Housing Developer Assistance</i>		<u>-</u>	<u>252,464</u>	<u>252,464</u>	<u>14</u>
<b>COMMERCIAL REVITALIZATION</b>					
East 11th and 12th Streets Revitalization					
Acquisition and Development	CDBG	38,350	-	38,350	-
Historic Preservation	CDBG	-	-	-	-
Public Facilities	CDBG	2,176,647	37,143	2,213,790	-
Parking Facilities	CDBG	200,700	-	200,700	4,688
<i>Subtotal, Commercial Revitalization</i>		<u>2,415,697</u>	<u>37,143</u>	<u>2,452,840</u>	<u>4,688</u>
<b>SMALL BUSINESS ASSISTANCE</b>					
Community Development Bank	CDBG	-	150,000	150,000	6
Microenterprise Technical Assistance	CDBG	-	200,000	200,000	33
Neighborhood Commercial Management	CDBG	234,472	-	234,472	2
<i>Subtotal, Small Business Assistance</i>		<u>234,472</u>	<u>350,000</u>	<u>584,472</u>	<u>41</u>
<b>DEBT SERVICE</b>					
ARCH Homeless Shelter, Debt Service	CDBG	-	524,664	524,664	-
Neighborhood Commercial Mgmt, Debt Service	CDBG	-	140,524	140,524	-
East 11th and 12th Streets Revital, Debt Service	CDBG	-	905,351	905,351	-
Millennium Youth Center, Debt Service	CDBG	-	767,207	767,207	-
<i>Subtotal, Debt Service</i>		<u>-</u>	<u>2,337,746</u>	<u>2,337,746</u>	<u>-</u>
<b>ADMINISTRATION</b>					
	CDBG	-	1,631,429	1,631,429	-
<b>TOTAL, CDBG Funding</b>		<u>2,650,169</u>	<u>8,157,148</u>	<u>10,807,317</u>	<u>6,523</u>

**FISCAL YEAR 2010-2011: ACTION PLAN BUDGET BY FUNDING SOURCE**

	Funding Source	Estimated Beginning Balance	Fiscal Year 2010-2011 Appropriation	Fiscal Year 2010-2011 Total Estimated Available	Estimated Households to be Served
<b>Funding Source: Community Development Block Grant - Revolving Loan Fund</b>					
<b>HOMEOWNER ASSISTANCE</b>					
Homeowner Rehabilitation Loan Program	CDBG-RL	-	-	-	-
<b>SMALL BUSINESS ASSISTANCE</b>					
Neighborhood Commercial Management	CDBG-RL	337,651	-	337,651	9
<b>TOTAL, CDBG-Revolving Loan Funding</b>		<b>337,651</b>	<b>-</b>	<b>337,651</b>	<b>9</b>
<b>Funding Source: Community Development Block Grant - Program Income</b>					
<b>SMALL BUSINESS ASSISTANCE</b>					
Neighborhood Commercial Management	CDBG-PI	29,104	-	29,104	-
<b>TOTAL, CDBG-Program Income</b>		<b>29,104</b>	<b>-</b>	<b>29,104</b>	<b>-</b>

**FISCAL YEAR 2010-2011: ACTION PLAN BUDGET BY FUNDING SOURCE**

	Funding Source	Estimated Beginning Balance	Fiscal Year 2010-2011 Appropriation	Fiscal Year 2010-2011 Total Estimated Available	Estimated Households to be Served
<b>Funding Source: HOME Investment Partnership Grants</b>					
<b>RENTER ASSISTANCE</b>					
Tenant-Based Rental Assistance	HOME	-	510,300	510,300	115
<b>HOMEBUYER ASSISTANCE</b>					
Down Payment Assistance	HOME	-	1,279,279	1,279,279	47
<b>HOMEOWNER ASSISTANCE</b>					
Homeowner Rehabilitation Loan Program	HOME	-	1,198,994	1,198,994	15
<b>HOUSING DEVELOPER ASSISTANCE</b>					
Rental Housing and Development Assistance	HOME	-	-	-	-
	HOME(CHDO)	-	339,887	339,887	1
<i>Subtotal, Rental Housing Development Assist.</i>		-	339,887	339,887	1
Acquisition and Development	HOME	-	190,239	190,239	12
	HOME (CHDO)	-	339,886	339,886	1
<i>Subtotal, Acquisition and Development</i>		-	530,125	530,125	13
CHDO Operating Expenses Grants	HOME (CO)	-	220,050	220,050	7
<i>Subtotal, Housing Developer Assistance</i>		-	1,090,062	1,090,062	21
<b>ADMINISTRATION</b>					
	HOME	-	453,181	453,181	-
<b>TOTAL, HOME Programs</b>		-	<b>4,531,816</b>	<b>4,531,816</b>	<b>198</b>

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	Funding Source	Estimated Beginning Balance	Fiscal Year 2010-2011 Appropriation	Fiscal Year 2010-2011 Total Estimated Available	Estimated Households to be Served
<b>Funding Source: Emergency Shelter Grant</b>					
<b>HOMELESS/SPECIAL NEEDS ASSISTANCE</b>					
<i>Homeless/Emergency Shelter</i>					
Shelter Operation and Maintenance	ESG	-	261,689	261,689	8500
Homeless Essential Services	ESG	-	52,233	52,233	35
<i>Subtotal, Homeless/Emergency Shelter</i>		-	313,922	313,922	8,535
<b>HOMELESS/SPECIAL NEEDS ASSISTANCE</b>					
Administration	ESG	-	16,522	16,522	-
<b>TOTAL, ESG Funding</b>		-	<b>330,444</b>	<b>330,444</b>	<b>8,535</b>
<b>Funding Source: Housing Opportunities for Persons with AIDS</b>					
<b>HOMELESS/SPECIAL NEEDS ASSISTANCE</b>					
Short-Term Rent, Mortgage, and Utility	HOPWA	-	138,779	138,779	210
Tenant-Based Rental Assistance	HOPWA	-	543,511	543,511	130
Permanent Housing Placement	HOPWA	-	61,112	61,112	83
Short Term Supportive Housing	HOPWA	-	39,785	39,785	50
Transitional Housing Assistance	HOPWA	-	191,855	191,855	49
Supportive Services	HOPWA	-	95,767	95,767	49
<i>Subtotal, HOPWA</i>		-	1,070,809	1,070,809	571
<b>HOMELESS/SPECIAL NEEDS ASSISTANCE</b>					
Administration	HOPWA	-	33,118	33,118	-
<b>TOTAL, HOPWA Funding</b>		-	<b>1,103,927</b>	<b>1,103,927</b>	<b>571</b>

**FISCAL YEAR 2010-2011: ACTION PLAN BUDGET BY FUNDING SOURCE**

	Funding Source	Estimated Beginning Balance	Fiscal Year 2010-2011 Appropriation	Fiscal Year 2010-2011 Total Estimated Available
<b>Funding Source: Section 108</b>				
<b>DEBT SERVICE</b>				
Neighborhood Commercial Management	Section 108	-	-	-
<b>TOTAL, Section 108 Funding</b>		<u>-</u>	<u>-</u>	<u>-</u>
<b>Funding Source: Economic Development Initiative (EDI)</b>				
<b>COMMERCIAL REVITALIZATION</b>				
East 11th and 12th Streets Revitalization				
Acquisition and Development	EDI III	147,000	-	147,000
<b>TOTAL, EDI Funding</b>		<u>147,000</u>	<u>-</u>	<u>147,000</u>
<b>Funding Source: Lead Hazard Control Grant</b>				
<b>HOMEOWNER ASSISTANCE</b>				
Lead Hazard Control Grant	Lead	1,110,000	-	1,110,000
<b>TOTAL, Lead Funding</b>		<u>1,110,000</u>	<u>-</u>	<u>1,110,000</u>



**FISCAL YEAR 2010-2011: ACTION PLAN BUDGET BY FUNDING SOURCE**

	Funding Source	Estimated Beginning Balance	Fiscal Year 2010-2011 Appropriation	Fiscal Year 2010-2011 Total Estimated Available
<b>Funding Source: Housing Trust Fund (HTF)</b>				
<b>HOUSING DEVELOPER ASSISTANCE</b>				
Rental Housing Development Assistance	HTF	-	150,248	150,248
Acquisition and Development	HTF	-	200,000	200,000
<i>Subtotal, Housing Developer Assistance</i>		-	350,248	350,248
<b>TOTAL, Housing Trust Fund</b>		-	<b>350,248</b>	<b>350,248</b>
<b>Funding Source: Housing Assistance Fund (HAF)</b>				
<b>HOUSING DEVELOPER ASSISTANCE</b>				
Rental Housing Development Assistance	HAF	-	-	-
Acquisition and Development	HAF	-	350,000	350,000
<i>Subtotal, Housing Developer Assistance</i>		-	350,000	350,000
<b>TOTAL, Housing Assistance Fund</b>		-	<b>350,000</b>	<b>350,000</b>
<b>Funding Source: University Neighborhood Overlay (UNO) Housing Trust Fund</b>				
<b>HOUSING DEVELOPER ASSISTANCE</b>				
Rental Housing Development Assistance	UNO	277,042	25,000	302,042
<b>TOTAL, UNO</b>		<b>277,042</b>	<b>25,000</b>	<b>302,042</b>

## FISCAL YEAR 2010-2011: ACTION PLAN BUDGET BY FUNDING SOURCE

	Funding Source	Estimated Beginning Balance	Fiscal Year 2010-2011 Appropriation	Fiscal Year 2010-2011 Total Estimated Available
<b>Funding Source: Sustainability Fund</b>				
<b>HOMELESS/SPECIAL NEEDS ASSISTANCE</b>				
Child Care Services	SF	-	38,250	38,250
Senior Services	SF	-	114,469	114,469
Youth Support Services	SF	-	4,500	4,500
<i>Subtotal Homeless/Special Needs Assistance</i>		<u>-</u>	<u>157,219</u>	<u>157,219</u>
<b>RENTER ASSISTANCE</b>				
Tenant Based Rental Assistance	SF	56,700	-	56,700
Tenants' Rights Assistance	SF	35,724	-	35,724
<i>Subtotal, Renters Assistance</i>		<u>92,424</u>	<u>-</u>	<u>92,424</u>
<b>HOMEBUYER ASSISTANCE</b>				
Housing Smarts	SF	1,343	159,113	160,456
<b>HOUSING DEVELOPER ASSISTANCE</b>				
S.M.A.R.T. Housing™	SF	-	39,616	39,616
<b>COMMERCIAL REVITALIZATION</b>				
East 11th and 12th Streets Revitalization				
Historic Preservation	SF	30,000	-	30,000
Parking Facilities	SF	-	10,000	10,000
<i>Subtotal East 11th and 12th Streets Revital</i>		<u>30,000</u>	<u>10,000</u>	<u>40,000</u>
<b>SMALL BUSINESS ASSISTANCE</b>				
Community Preservation & Revitalization	SF	75,000	-	75,000
<i>Subtotal Community Preservation &amp; Revital</i>		<u>75,000</u>	<u>-</u>	<u>75,000</u>
<b>TOTAL, All Programs</b>		<u><b>198,767</b></u>	<u><b>365,948</b></u>	<u><b>564,715</b></u>
<b>ADMINISTRATION</b>				
	SF	-	1,684,400	1,684,400
<b>TOTAL, Sustainability Fund</b>		<u><b>198,767</b></u>	<u><b>2,050,348</b></u>	<u><b>2,249,115</b></u>

## FISCAL YEAR 2010-2011: ACTION PLAN BUDGET BY FUNDING SOURCE

	Funding Source	Estimated Beginning Balance	Fiscal Year 2010-2011 Appropriation	Fiscal Year 2010-2011 Total Estimated Available
<b>Funding Source: General Fund - Capital Improvement Fund</b>				
<b>HOUSING DEVELOPER ASSISTANCE</b>				
Rental Housing Development Assistance	GF-CIP	-	-	-
Acquisition and Development	GF-CIP	983,226	-	983,226
<b>TOTAL, GF-CIP</b>		<b>983,226</b>	<b>-</b>	<b>983,226</b>
<b>Funding Source: General Obligation (GO) Bonds</b>				
<b>RENTER ASSISTANCE</b>				
Architectural Barrier Program - Rental	GO Bonds	-	250,000	250,000
<b>HOMEOWNER ASSISTANCE</b>				
GO Repair! Program	GO Bonds	500,000	1,000,000	1,500,000
<b>HOUSING DEVELOPER ASSISTANCE</b>				
Rental Housing Development Assistance	GO Bonds	1,874,156	3,900,000	5,774,156
Acquisition and Development	GO Bonds	7,645	1,300,000	1,307,645
<i>Subtotal, Housing Developer Assistance</i>		1,881,801	5,200,000	7,081,801
<b>TOTAL, GO Bonds</b>		<b>2,381,801</b>	<b>6,450,000</b>	<b>8,831,801</b>
<b>Funding Source: Austin Energy</b>				
<b>HOMEOWNER ASSISTANCE</b>				
Holly Good Neighbor Program	AE	1,018,842	550,000	1,568,842
<b>TOTAL, Austin Energy</b>		<b>1,018,842</b>	<b>550,000</b>	<b>1,568,842</b>

## FISCAL YEAR 2010-2011: ACTION PLAN BUDGET BY FUNDING SOURCE

	Funding Source	Estimated Beginning Balance	Fiscal Year 2010-2011 Appropriation	Fiscal Year 2010-2011 Total Estimated Available
<b>Funding Source: HUD Stimulus Funds</b>				
<b>STIMULUS FUNDS</b>				
<i>Homeless Prevention and Rapid-Rehousing Program</i>				
Financial Assistance	HPRP	1,967,840	-	1,967,840
Housing Relocation and Stabilization	HPRP	840,000	-	840,000
Data Collection and Evaluation	HPRP	101,839	-	101,839
Administration	HPRP	153,141	-	153,141
<i>Subtotal, HPRP</i>		<b>3,062,820</b>	<b>-</b>	<b>3,062,820</b>
<i>Community Development Block Grant - Recovery</i>				
East Austin Youth and Family Center	CDBG-R	-	-	-
Center for Economic Opportunity	CDBG-R	-	-	-
African-Amer Cultural & Heritage Facility	CDBG-R	552,703	-	552,703
East Austin Sidewalks	CDBG-R	-	-	-
Administration	CDBG-R	91,998	-	91,998
<i>Subtotal, CDBG-R</i>		<b>644,701</b>	<b>-</b>	<b>644,701</b>
<i>Neighborhood Stabilization Program</i>				
	NSP	2,000,000	-	2,000,000
Administration		60,000	-	60,000
<i>Subtotal, NSP</i>		<b>2,060,000</b>	<b>-</b>	<b>2,060,000</b>
<b>TOTAL, Stimulus</b>		<b>5,767,521</b>	<b>-</b>	<b>5,767,521</b>