

EXHIBIT B

Attachment II F: Funding Table

CITY OF AUSTIN
ACTION PLAN 2022-2023 - ALL FUNDING SOURCES
July 11, 2022 DRAFT

Program / Activity	Funding Source	FY 2022-23 Plan	
		New Funding	Services
SPECIAL NEEDS ASSISTANCE			
<u>Child Care Services</u>	CDBG	499,167	169
<u>Senior Services</u>	CDBG	129,052	175
<u>Mental Health Services</u>	CDBG	196,179	159
<i>Subtotal, Public Services</i>		824,398	503
<u>Housing Opportunities for Persons with AIDS</u>			
AIDS Services of Austin	HOPWA	900,000	273
Project Transitions	HOPWA	1,200,000	250
Integral Care ATCIC	HOPWA	135,328	66
ASHwell	HOPWA	52,627	15
HOPWA - Adm	HOPWA	70,761	
<i>Subtotal, Housing Opportunities for Persons with AIDS</i>		2,358,716	604
Subtotal, Special Needs Assistance		3,183,114	1,107
HOMELESS ASSISTANCE			
<u>Tenant-Based Rental Assistance</u>	HOME	1,264,779	95
<u>HEARTH Emergency Solutions Grant</u>			
Shelter Operation and Maintenance	HESG	313,922	1,245
HMIS	HESG	29,484	
Rapid Rehousing Programs	HESG	288,287	108
ESG - Adm	HESG	36,381	-
<i>Subtotal, HEARTH Emergency Solutions Grant</i>		668,074	1,353
Subtotal, Homeless Assistance		1,932,853	1,448
RENTER ASSISTANCE			
Architectural Barrier Program - Rental	CDBG	174,324	7

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<u>Tenants' Rights Assistance</u>	CDBG	298,938	360
Subtotal, Renters Assistance		473,262	367
HOMEBUYER ASSISTANCE			
<u>Down Payment Assistance</u>	HOME HOME - PI	1,210,306 500,000	28 -
<i>Subtotal, Down Payment Assistance</i>		1,710,306	28
Subtotal, Homebuyer Assistance		1,710,306	28
HOMEOWNER ASSISTANCE			
<u>Architectural Barrier Removal - Owner</u>	CDBG	1,422,860	75
<u>Minor Home Repair</u>	CDBG	848,062	188
<u>Homeowner Rehabilitation Loan Program</u>	HOME - PI CDBG CDBG - RL	200,000 747,380 95,000	- 8 -
<i>Subtotal, Homeowner Rehab</i>		1,042,380	8
Subtotal, Homeowner Assistance		3,313,302	271
HOUSING DEVELOPMENT ASSISTANCE			
<u>Rental Housing Development Assistance</u>	CDBG HOME - PI HOME (CHDO)	1,603,105 218,182 264,250	- 4 6
<i>Subtotal, Rental Housing Dev Assist</i>		2,085,537	10
<u>Ownership Housing Development Assistance</u>	CDBG CDBG - RL HOME HOME (CHDO)	72,061 55,000 - 264,250	6 - 8 2
<i>Subtotal, Ownership Housing Dev Assistance</i>		391,311	16
Subtotal, Housing Developer Assistance		2,476,848	26
OTHER COMMUNITY DEVELOPMENT ASSISTANCE			
<u>CHDO Operating Expenses Grants</u>	HOME (CO)	167,416	2
<u>Family Business Loan Program</u>	Section 108 Section 108 - PI	2,000,000 2,192	33 -
Subtotal, Other Community Development Assistance		2,169,608	35

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DEBT SERVICE			
<u>Neighborhood Commercial Mgmt., Debt Service</u>	Section 108 - PI	336,000	-
Subtotal, Debt Service		336,000	-
ADMINISTRATION			
	CDBG	1,497,781	-
	HOME	352,333	-
	HOME - PI	81,818	-
Subtotal, Administration		1,931,932	-
TOTAL Programs, Debt Service, and Admin Cost		17,527,225	3,282

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FUND SUMMARIES:

✓	HOPWA	2,358,716	604
✓	HOPWA-PI	-	-
✓	HESG	668,074	1,353
✓	CDBG	7,488,909	1,147
✓	CDBG - RL	150,000	-
✓	HOME	2,827,418	131
✓	HOME (CHDO)	528,500	8
✓	HOME (CO)	167,416	2
✓	HOME - PI	1,000,000	4
✓	Section 108 - PI	338,192	-
✓	Section 108	2,000,000	33
0	Totals	17,527,225	3,282