

AUSTIN HOUSING FINANCE CORPORATION
Grant Operating Budget
Fiscal Year 2022-23
Exhibit A

| | <u>Funding Source</u> | <u>FY23 Approved</u> | <u>This Action</u> | <u>FY23 Amended</u> |
|---|-----------------------------------|--------------------------|--------------------------|--------------------------|
| SOURCES OF FUNDS | | | | |
| Transfer from City of Austin | | | | |
| | Homestead Preservation Reinv TIRZ | 11,251,727 | - | 11,251,727 |
| | UNO Housing Trust Fund | 986,904 | - | 986,904 |
| Sub-total Local Sources | | <u>12,238,631</u> | - | <u>12,238,631</u> |
| | HOME | 3,171,001 | | 3,171,001 |
| | Austin Transit Partnership | | 34,000,000 | 34,000,000 |
| | CDBG | 4,867,792 | | 4,867,792 |
| Sub-total Grant Sources | | <u>8,038,793</u> | <u>34,000,000</u> | <u>42,038,793</u> |
| Total Sources of Funds | | <u>20,277,424</u> | <u>34,000,000</u> | <u>54,277,424</u> |
| USES OF FUNDS | | | | |
| <u>Homeless Assistance</u> | | | | |
| Tenant-Based Rental Assistance | HOME | 1,264,779 | - | 1,264,779 |
| Subtotal <u>Homeless Assistance</u> | | <u>1,264,779</u> | - | <u>1,264,779</u> |
| <u>Renter Assistance</u> | | | | |
| Architectural Barrier Program - Rental | CDBG | 174,324 | - | 174,324 |
| <u>Homebuyer Assistance</u> | | | | |
| Down Payment Assistance | HOME | 1,210,306 | - | 1,210,306 |
| Subtotal Down Payment Assistance | | <u>1,210,306</u> | - | <u>1,210,306</u> |
| <u>Homeowner Assistance</u> | | | | |
| Architectural Barrier Removal | CDBG | 1,422,860 | - | 1,422,860 |
| Minor Home Repair | CDBG | 848,062 | - | 848,062 |
| Homeowner Rehabilitation Loan Program | CDBG | 747,380 | - | 747,380 |
| Subtotal <u>Homeowner Assistance</u> | | <u>3,018,302</u> | - | <u>3,018,302</u> |
| <u>Housing Developer Assistance</u> | | | | |
| Rental Housing Development Assistance | HOME (CHDO) | 264,250 | - | 264,250 |
| | CDBG | 1,603,105 | - | 1,603,105 |
| | Austin Transit Partnership | | 4,000,000 | 4,000,000 |
| | Homestead Preservation Reinv TIRZ | 11,251,727 | - | 11,251,727 |
| | UNO Housing Trust Fund | 986,904 | - | 986,904 |
| Subtotal, <u>Rental Housing Development Assistance</u> | | <u>14,105,986</u> | <u>4,000,000</u> | <u>18,105,986</u> |
| Ownership Housing Development Assistance | HOME (CHDO) | 264,250 | - | 264,250 |
| | CDBG | 72,061 | - | 72,061 |
| Subtotal, Ownership Housing Development Asst. Acquisition & Development | | <u>336,311</u> | - | <u>336,311</u> |
| | Austin Transit Partnership | - | 29,000,000 | 264,250 |
| Subtotal, Acquisition & Development Assistance | | - | <u>29,000,000</u> | <u>264,250</u> |
| CHDO Operations Expenses Grants | HOME CHDO Operating | 167,416 | - | 167,416 |
| Subtotal <u>Housing Development Assistance</u> | | <u>14,609,713</u> | <u>33,000,000</u> | <u>47,609,713</u> |
| <u>Other Community Development</u> | | | | |
| Economic Mobility | Austin Transit Partnership | - | 1,000,000 | - |
| Subtotal <u>Other Community Development</u> | | - | <u>1,000,000</u> | <u>1,000,000</u> |
| Total Uses of Funds | | <u>20,277,424</u> | <u>34,000,000</u> | <u>54,277,424</u> |