

**CITY OF CLEVELAND
DEPARTMENT OF COMMUNITY DEVELOPMENT
2021 CONSOLIDATED PLAN- BUDGET**

Total Formula & Est. Program Income - \$ 31,389,501

<u>Category/Program</u>	<u>CDBG</u>		<u>HOME PROGRAM</u>		<u>EMERGENCY SOLUTIONS</u>	<u>HOPWA</u>	<u>Total Budget</u>
	<u>2021 Allocation</u>	<u>Estimated Program Income</u>	<u>2021 Allocation</u>	<u>Estimated Program Income</u>	<u>2021 Allocation</u>	<u>2021 Allocation</u>	
A. HOUSING PROGRAMS							
Homeowners Rehabilitation Assistance	\$ 2,255,000	\$ 300,000	\$ 866,436	\$ 200,000	\$ -	\$ -	\$ 3,621,436
Demolition/Board Up	\$ 850,690	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,690
Housing Trust Fund	\$ -	\$ 100,000	\$ 2,872,379	\$ 400,000	\$ -	\$ -	\$ 3,372,379
Fair Housing	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
CHDO Affordable Housing	\$ -	\$ -	\$ 668,515	\$ -	\$ -	\$ -	\$ 668,515
HIV/AIDS Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,773,969	\$ 1,773,969
Housing Trust Fund Administration	\$ -	\$ -	\$ 486,121	\$ -	\$ -	\$ -	\$ 486,121
Homeowner Rehab Administration	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
B. PUBLIC SERVICES							
Health Dept. - Aids Prevention	\$ 284,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284,393
Third Party - Social Services	\$ 1,513,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,513,016
Homeless Services	\$ 672,308	\$ -	\$ -	\$ -	\$ 1,852,356	\$ -	\$ 2,524,664

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C. LAND REUTILIZATION									
Lot Clean-Up	\$ 1,210,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,210,999
Community Gardening	\$ 126,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,057
Land Bank Administration	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,000
D. COMMERCIAL/ECONOMIC DEVELOPMENT									
Storefront Renovation& CR Administration	\$ 309,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 309,889
E. COMMUNITY DEVELOPMENT									
CDC Activity Grant	\$ 1,117,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,117,288
CD Planners	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Citywide Development Assistance Program	\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,000
F. NEIGHBORHOOD DEVELOPMENT ACTIVITIES	\$ 7,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,400,000
Senior Transportation Connection	\$ 200,000	\$ -							\$ 200,000
G. GENERAL ADMINISTRATION									
Salaries & Benefits	\$ 3,145,085	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,145,085
Operating Expenses	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
Indirect Expenses	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000
H. TOTAL	\$ 21,569,725	\$ 700,000	\$ 4,893,451	\$ 600,000	\$ 1,852,356	\$ 1,773,969			\$ 31,389,501