

**2013 Investment Summary Draft (04/05/2013)**

<b>CDBG Public Services</b>	
<b>Brook Creek Neighborhood Association</b>	
Operating and Coordinator Expenses	3,691
<b>East Lawrence Neighborhood Association</b>	
Operating and Coordinator Expenses	6,549
<b>North Lawrence Improvement Association</b>	
Operating and Coordinator Expenses	4,819
<b>Oread Neighborhood Association</b>	
Operating and Coordinator Expenses	3,524
<b>Pinckney Neighborhood Association</b>	
Operating and Coordinator Expenses	4,898
<i>Subtotal Neigh. Public Service \$23,481.00</i>	
<b>Douglas County AIDS Project</b>	
Emergency Assistance Program	4,635
<b>Emergency Services Council (Ballard)</b>	
Emergency Services Council Fund	10,000
<b>Housing and Credit Counseling, Inc.</b>	
Tenant-Landlord Counseling & Education	24,990
<b>Lawrence Community Shelter, Inc</b>	
Emergency Shelter Operations	45,000
<i>Subtotal Agency Public Service \$84,625</i>	
<b>Public Services Total</b>	<b>108,106</b>

<b>CDBG Capital Improvements</b>	
<b>Community Development Division (CDD)</b>	
Comprehensive Housing Rehabilitation	333,050
Weatherization	45,345
Furnace Loans & Emergency Loans	40,000
<i>subtotal CDD \$418,395</i>	
<b>City of Lawrence Public Works Division</b>	
Pedestrian Hybrid Beacon	40,000
<i>Subtotal Public Works \$40,000</i>	
<b>Independence, Inc</b>	
Accessible Housing Program (AHP)	33,000
<b>Just Food Of Douglas County, Inc.</b>	
Refridgerated Box Truck	25,000
<b>Willow Domestic Violence Shelter</b>	
Electrical Repair and Maintenance at Shelter	2,066
<i>Subtotal Agency Capital Improvements \$60,066</i>	
<b>Total Capital Improvements</b>	<b>518,461</b>

<b>Contingency</b>	<b>0</b>
<b>CDD Administration of CDBG</b>	<b>144,141</b>
<b>GRAND TOTAL CDBG</b>	<b>770,708</b>

<b>HOME</b>	
Tenant Based Rental Assistance	173,105
CHDO Set-Aside	56,460
CHDO Operating Expenses	18,820
First-Time Homebuyer Program	90,377
CDD Administration of HOME	37,640
<b>GRAND TOTAL HOME</b>	<b>376,402</b>

**FUNDING SOURCES:**

<b>2013 CDBG Grant</b>	<b>720,708</b>
<b>Projected Program Income</b>	<b>50,000</b>
<b>Grant Reallocation</b>	<b>0</b>
<b>Total CDBG Grant Allocation</b>	<b>770,708</b>

<b>2013 HOME Grant</b>	<b>376,402</b>
<b>Projected Program Income</b>	<b>0</b>
<b>Total HOME Grant Allocation</b>	<b>376,402</b>

<b>Total CDBG Grant Allocation</b>	<b>770,708</b>
<b>Total HOME Grant Allocation</b>	<b>376,402</b>
<b>GRAND TOTAL, CDBG &amp; HOME</b>	<b>1,147,110</b>