

Draft Budget
CDBG PY2025
2025 PY Allocation, C/O & PI:

-
\$750,039.00
\$1,207,327.00

anticipated c/o; subject
to change
\$427,288

anticipated program
income
\$30,000

		PY 2025 Allocation	PY2024 CarryOver	CDBG-CV	ISSUE 6	Program Income	PY2024
		\$750,039.00	\$427,288			\$30,000	\$1,207,327
Administration/Planning/F H	Personnel, Supplies, Title Work, Training	\$100,000.00	\$20,000			\$3,500	\$123,500
Housing Rehabilitation:	Personnel, Residential Rehabs	\$300,000.00	\$60,000			\$26,500	\$386,500
Code Enforcement:	Personnel, Boarding	\$10,000.00	\$84,000			\$0	\$94,000
Public Facilities - Parks, Recreational Facilities - Pocket Park	Pocket Park Development	\$0.00	\$112,838			\$0	\$112,838
Public Facilities - Park Facilities - South Park	South Park Ball Field	\$0.00	\$150,450				\$150,450
Public Facilities & Infrastructure Improvements - Sidewalks	Sidewalk Rehabilitation - 2nd St & West Ave	\$50,000.00	\$0				\$50,000
Public Facilities - Park Facilities - West Park Playground	West Park Playground	\$177,534.00	\$0			\$0	\$177,534
Elyria- Youth Programming	Open Rec	\$9,000.00				\$0.00	\$9,000
Elyria - Youth Programming	Reach & Rise	\$9,000.00				\$0.00	\$9,000
Elyria -Seniors Programming	Senior Programming	\$9,000.00				\$0.00	\$9,000
Salvation Army	Utility Assistance	\$9,125.00				\$0.00	\$9,125
Spark Theater	Youth Programming	\$9,380.00				\$0.00	\$9,380
Elyria Mini Pioneers	Youth Programming	\$9,000.00				\$0.00	\$9,000
Legal Aid	Legal Services	\$9,000.00				\$0.00	\$9,000
Neighborhood Alliance	Senior Programming	\$11,000.00				\$0.00	\$11,000
Save Our Children	Youth Programming	\$9,000.00					\$9,000
Big Brothers & Sisters	Youth Programming	\$9,000.00					\$9,000
Lorain County Urban League	Fair Housing	\$20,000.00	\$0			\$0.00	\$20,000

TOTALS \$750,039 \$427,288 \$0 \$0 \$30,000 \$1,207,327

	PY2024 Cap Amounts	Current Budgeted Amt	OVER/Under Cap Amount	
20% admin cap	\$150,357.80	\$123,500.00	\$26,857.80	includes CDBG-CV \$0.00
15% pub serv cap	\$112,505.85	\$112,505.00	\$0.85	includes CDBG-CV *the above number
30% Slum & Blight Cap	\$195,011.70	\$0	\$195,011.70	must equal zero

Notes:

1. All program income to be programmed into administration and housing rehabilitation as needed. Housing rehabilitation includes, but is not limited to: Title Work, Mortgages, Lead Assessment, and CHIP leverage.
2. Additional carryover, not programmed in this exhibit, will be programmed into the same activity for public infrastructure. If that activity does not exist, it will be programmed into Housing Rehabilitation.
3. Maximum admin/planning cannot exceed 20% of Allocation plus 20% of Program Income.
4. Public Service Maximum \$114656 based on \$764378 anticipated PY2024 Allocation and no carryover. Actual amount will change after C/O is factored in.
5. Increase or decrease in actual allocation will be equally divided among activities.
6. Unexpended public services funds to be programmed into housing rehabilitation

0.981240957
0.018759043

1.88% DECREASE