

**BUDGET DETAIL
CDBG YEAR 46 (FY 21)
(IN THOUSANDS)**

**CDBG YEAR 45
FISCAL YEAR 2020**

**CDBG YEAR 46
FISCAL YEAR 2021**

	CDBG	COVID	HOME	HOPWA	STATE	HTF	HTF-New	ESG	OTHER	TOTAL	CDBG	HOME	HOPWA	STATE	HTF	HTF-New	ESG	OTHER	TOTAL
AFFORDABLE HOUSING PRODUCTION & PRESERVATION																			
A. Affordable Rental Housing																			
1. Neighborhood-Based Rental Production	2,584		3,845			4,160				10,589	2,559	3,845			1,000				7,404
2. Development Financing for Homeless & Special-Needs Housing			1,500							1,500		1,500							1,500
3. Neighborhood-Based Rental Preservation	2,500		2,190			800				5,490	2,525	1,526			1,000				5,051
4. Affordable Housing Production and Preservation							5,570			5,570									0
5. Special Loan Funds										0									0
Subtotal: Affordable Rental Housing	5,084	0	7,535	0	0	4,960	5,570	0	0	23,149	5,084	6,871	0	0	2,000	0	0	0	13,955
B. Home Repair and Weatherization Programs																			
1. Heater Hotline - PHDC/ECA						1,000				1,000					1,000				1,000
2. Weatherization & Basic Systems Repair Program - BSRP	8,385	3,758				551			16,000	28,694	10,122				551				10,673
- Targeted Preservation		500				559				1,059									0
3. Energy Coordinating Agency	522									522	522								522
Subtotal: Home Repairs and Weatherization	8,907	4,258	0	0	0	2,110	0	0	16,000	31,275	10,644	0	0	0	1,551	0	0	0	12,195
Total: Affordable Housing Production & Preservation	13,991	4,258	7,535	0	0	7,070	5,570	0	16,000	54,424	15,728	6,871	0	0	3,551	0	0	0	26,150
TENANT AND HOMEOWNER ASSISTANCE																			
A. Housing Counseling																			
1. Downpayment/Closing Cost/Seller Assist							5,715			5,715									0
2. Housing Counseling and Foreclosure/Eviction Prevention	5,244	2,800					500		470	9,014	5,244							470	5,714
3. Vacancy Prevention and Tangled Title	100	500				100	500			1,200	100			100					200
4. Urban Affairs Coalition - Employer Assisted Housing						60				60				60					60
5. Earned Income Tax Credit (EITC)	48									48	48								48
Subtotal: Housing Counseling	5,392	3,300	0	0	0	160	6,715	0	470	16,037	5,392	0	0	0	160	0	0	470	6,022
B. Direct Assistance																			
1. Mortgage		1,000								1,000									0
2. Rent		11,500				2,000	2,000			15,500		2,000			2,659				4,659
3. Utility Emergency Services Fund		1,570				1,070				2,640									0
Total: Tenant and Homeowner Assistance	5,392	17,370	0	0	0	3,230	8,715	0	470	35,177	5,392	2,000	0	0	2,819	0	0	470	10,681
HOMELESS AND SPECIAL-NEEDS HOUSING																			
A. Emergency Solutions Grant								3,612	3,612	7,224								3,763	3,763
B. Tenant-Based Rental Assistance/Rapid Rehousing	108		2,033							2,141	108	2,033							2,141
C. HOPWA (including rental assistance)				7,333						7,333			7,333						7,333
D. Adaptive Modifications Program					300	1,355			3,000	4,655				300	1,355				1,655
E. Homeless Prevention Program						1,345	2,000			3,345					750				750
Total: Homeless and Special Needs Housing	108	0	2,033	7,333	300	2,700	2,000	3,612	6,612	24,698	108	2,033	7,333	300	2,105	0	3,763	3,763	19,405
VACANT LAND MANAGEMENT																			
A. Vacant Land Management																			
	727								2,390	3,117	727							1,990	2,717
Subtotal: Vacant Land Management	727	0	0	0	0	0	0	0	2,390	3,117	727	0	0	0	0	0	0	1,990	2,717
Total: Vacant Land Management & Community Improvements	727	0	0	0	0	0	0	0	2,390	3,117	727	0	0	0	0	0	0	1,990	2,717
COMMUNITY ECONOMIC DEVELOPMENT																			
A. Business Assistance																			
1. Business Loan Programs	2,000	1,000							15,650	18,650	2,000							15,650	17,650
2. Section 108 Loan Program (PIDC)									20,000	20,000								20,000	20,000
3. Technical Assistance to Small Businesses	1,000	650								1,650	1,000							350	1,000
4. Storefront Improvement Program & Targeted Facades									600	600									350
5. Business Attraction and Expansion	500	500							300	1,300	500								500
Subtotal: Business Assistance	3,500	2,150	0	0	0	0	0	0	36,550	42,200	3,500	0	0	0	0	0	0	36,000	39,500
B. Community-Based Organization Assistance																			
1. Neighborhood Development Fund	2,000									2,000	2,000								2,000
2. Neighborhood Development Grants	1,000									1,000	1,000								1,000
3. Targeted Corridor Revitalization Mgt Program	1,445							150		1,595	1,445								1,445
4. Keystone Communities Program/Main Street					175					175				175					175
5. Public Service for Commerical Corridors									900	900									0
6. Capacity Building Assistance	100									100	100							3,550	100
7. CDC Tax Credit Program									3,550	3,550									3,550
Subtotal: Community Based Organization Assistance	4,545	0	0	0	175	0	0	0	4,600	9,320	4,545	0	0	175	0	0	0	3,550	8,270
C. Employment Services and Training																			
1. YouthBuild Philadelphia	300									300	300								300
Subtotal: Employment Services and Training	300	0	0	0	0	0	0	0	0	300	300	0	0	0	0	0	0	0	300
Total: Community Economic Development	8,345	2,150	0	0	175	0	0	0	41,150	51,820	8,345	0	0	175	0	0	0	39,550	48,070
COMMUNITY PLANNING AND CAPACITY BUILDING																			
A. Neighborhood Advisory Committees																			
	1,440	314								1,754	1,440								1,440
B. Capacity Building Assistance																			
1. Community Design Collaborative	50									50	50								50
2. Philadelphia Association of CDCs						45				45				25					25
C. Keystone Communities Program/Elm Street						100				100									0
D. Keystone Communities Program (Neighborhood Development)						300				300				300					300
Total: Community Planning and Capacity Building	1,490	314	0	0	400	45	0	0	0	2,249	1,490	0	0	300	25	0	0	0	1,815
ANNUAL OPERATING COSTS																			
A. Program Delivery																			
1. DHCD	246									246	246								246
2. PHDC	9,928	1,750				1,227			1,000	13,905	9,928				1,125				11,053
3. Commerce	726									726	726								726
4. PIDC	339									339	339								339
5. L&I	834									834	834								834
6. City Planning	253									253	253								253
Subtotal: Program Delivery	12,326	1,750	0	0	0	1,227	0	0	1,000	16,303	12,466	0	0	0	1,125	0	0	0	13,591
B. General Administration																			
1. DHCD	4,805	250	244	213		375				5,887	4,805	244	213		375				5,637
2. PHDC	2,272		560			148				2,980	2,272				0				3,182
3. Commerce	1,927	166								2,093	1,927								1,927
4. Law	332									332	332								332
5. City Planning	313									313	313								243
6. Unallocated							2,000			2,000									0
Subtotal: General Administration	9,649	416	804	213	0	523	2,000	0	0	13,605	9,579	1,154	213	0	375	0	0	0	11,321
Total: Operating Costs	21,975	2,166	804	213	0	1,750	2,000	0	1,000	29,908									