

Canton FY 2020 Action Plan Budget			
Goal	Project		Proposed Budget
1	1	<b>CDBG Rehabilitation- Single Family Residential</b>	
		In-house Rehab housing progmm	\$515,000.00
		Lead Grant (CDBG match dollars)	\$150,000.00
		Habitat (Renewal Project)	\$50,000.00
		SCCAA Furnance	\$80,500.00
		<b>Total CDBG Rehab - Single Unit Residential</b>	<b>\$795,500.00</b>

1	2	<b>CDBG Rehab Administration</b>	
		Rehab Expenses	\$50,000.00
		Rehab Salaries; Tammy 25%, Tom 15%, Pam 50%, Kim 100%, Inspector 100%	\$241,421.00
		<b>Total CDBG Rehab - Single Unit Residential</b>	<b>\$291,421.00</b>

2	3	<b>Public Facilities and Improvements</b>	
		Canton City Schools (Washer & Dryer)	\$4,000.00
		St. George (Sidewalk)	\$113,000.00
		Akron/ Canton Food Bank	\$150,000.00
		JR Coleman Family Services Corp	\$50,000.00
		<b>Total Public Facilities and Improvements</b>	<b>\$317,000.00</b>

4	4	<b>Public Service Activities</b>	
		Goodwill	\$5,000.00
		Habitat (Hope Restored)	\$60,000.00
		Stockpile	\$30,000.00
		Stark MHAR (Homeless Hotline)	\$70,000.00
		Stark Fresh (vehicle)	\$30,000.00
		First Tee	\$20,000.00
		Beacon Charitable Pharmacy (prescription drugs)	\$40,000.00
		Ex-Newsboys	\$40,000.00
		Fair Housing (PS)	\$45,000.00
		Stark State College FAME program support	\$25,000.00
		Habitat (Home Maintenance)	\$10,000.00
		<b>Total Public Service Activities</b>	<b>\$375,000.00</b>

4	5	<b>Central Revitalization Strategy Area (PS)</b>	
		Enrichment (FY19 \$60,000 2020 Summer)	\$90,000.00
		Enrichment (Girl Think Tank)	\$30,000.00
		Christ The Servant Parish - Shiloh	\$30,000.00
		Malone "Stepping Off to College"	\$60,000.00
		Malone "Wildlife Careers Program"	\$22,220.00
		Tiqvah	\$25,000.00
		SCCAA Admin fees (Shiloh, Malone x2, Tiqvah)	\$20,583.00
		<b>Total Neighborhood Strategy Revitalization Area</b>	<b>\$277,803.00</b>

4	6	<b>Eastside Neighborhood Revitalization Strategy Area (PS)</b>	
		SECC	\$60,000.00
		<b>Total Economic Development</b>	<b>\$60,000.00</b>

6	7	<b>Economic Development</b>	
		Community Restoration Centers, Inc	\$27,000.00
		ECRC	\$40,000.00
		ECDI	\$50,000.00
		<b>Total Economic Development</b>	<b>\$117,000.00</b>

5	8	<b>Administration</b>	
		Fair Housing Admin	\$38,000.00
		Planning Salary	\$20,000.00
		General Management Salaries	\$411,018.00
		General Management Expenses	\$60,000.00
		<b>Total CDBG Admin</b>	<b>\$529,018.00</b>

**TOTAL 2020 CDBG PROGRAM BUDGET \$2,762,742.00**

5	11	<b>HOME General Management</b>	<b>\$31,397.00</b>
		Administration 10% maximum	

1	12	<b>HOME Homebuyer New Construction</b>	<b>\$410,000.00</b>
		Habitat	\$410,000.00

1	13	<b>HOME CHDO</b>	<b>\$93,363.00</b>
		ICAN	\$93,363.00

1	14	<b>HOME Rental Rehab</b>	<b>\$500,000.00</b>
		Lehman	\$500,000.00

1	15	<b>HOME DPA</b>	
		Community Building Partnership	\$50,000.00
		<b>Total HOME DPA</b>	<b>\$50,000.00</b>

**TOTAL 2020 HOME PROGRAM BUDGET \$1,084,760.00**

3	16	<b>HESG 2020 Canton</b>	<b>\$227,312.00</b>
		Stark MHAR	\$22,700.00
		ICAN	\$113,879.00
		Domestic Violence	\$73,396.00
		Administration	\$17,337.00

**TOTAL 2020 ESG PROGRAM BUDGET \$227,312.00**

**TOTAL 2020 ALL PROGRAMS BUDGET \$4,074,814.00**

**Funding by IDIS Category**

Expand Maintain & Improve Affordable Housing		
1		
\$1,086,921.00	\$2,140,284.00	\$2,762,742.00
\$1,053,363.00		

Improve the Safety & Livability of Neighborhoods		
2		
\$317,000.00	\$317,000.00	\$1,084,760.00

Reduce Homelessness		
3		
	\$227,312.00	
		\$227,312.00

Provide Needed Public Services		
4		
\$712,803.00	\$712,803.00	

Planning and Program Administration		
5		
\$529,018.00	\$560,415.00	\$227,312.00
\$31,397.00		

Expand Economic Opportunities		
6		
\$117,000.00	\$117,000.00	

**CDBG Funding Limits:**

Public Service CAP		
FY20 CDBG Total Budget	\$2,762,742.00	
Total Public Service	\$375,000.00	\$414,411.30 15% Max
	<b>14%</b>	

Administrative CAP		
FY20 CDBG Total Budget	\$2,762,742.00	
Total Admin subject to PS Cap	\$529,018.00	\$552,548.40 20% Max
	<b>19%</b>	

Low/Mod Benefit: At least 70% of Total Funds Expended		
Total Expenditures	\$2,762,742.00	
Less Admin & Planning	\$529,018.00	
Total Subject to L/M Calculation	\$2,233,724.00	70% min
	<b>81%</b>	

CDBG	
\$2,662,742.00	CDBG Allocation
\$100,000.00	Prior year carryover
\$0.00	2020 Program Income
\$2,762,742.00	Total Budget
\$2,762,742.00	Total Money Spent
\$0.00	Balance

Consolidated Plan Remainder	
	CDBG
2019	\$11,747,908.00
2020	\$2,762,742.00
	\$8,985,166.00

HOME	
\$711,353.00	HOME Allocation
\$373,407.00	Prior year carryover
\$1,084,760.00	Total Budget
\$1,084,760.00	Total money Spent
\$0.00	Balance

HOME	
2019	\$2,354,288.00
2020	\$1,084,760.00
	\$1,269,528.00

ESG	
\$227,312.00	ESG Allocation
\$227,312.00	Total Budget
\$227,312.00	Total Money Spent
\$0.00	Balance

ESG	
2019	\$876,788.00
2020	\$227,312.00
	\$649,476.00

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