

PY 2023 ACTION PLAN SUMMARY

RECOMMENDED ACTION PLAN BUDGET	
July 1, 2023 - June 30, 2024	
PY 2023 Community Development Block Grant	\$ 5,897,999.00
PY 2023 \$5Anticipated Program Income:	\$ 50,000.00
CDBG Total:	\$ 5,947,999.00
PY 2023 HOME Grant:	\$ 1,438,242.00
PY 2023 Anticipated HOME Program Income:	\$ 100,000.00
HOME Total:	\$ 1,538,242.00
PY 2023 Emergency Shelter Grant (ESG):	\$ 519,755.00
PY 2023 HOPWA Grant:	\$ 1,759,938.00
TOTAL	\$ 9,765,934.00
PROJECT: COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG): \$5,947,999	
PLANNING & ADMINISTRATION: \$1,189,599.80	
Administrative Funds (20% cap)	\$ 1,149,599.80
One Roof	\$ 40,000.00
PROJECT: REPAYMENTS OF SECTION 108 LOAN: \$60,000	
Section 108 Loan Principal	\$ 60,000.00
ECONOMIC DEVELOPMENT: \$980,000	
Rev Birmingham	\$ 120,000.00
Urban Impact	\$ 220,000.00
Small Business Loan	\$ 250,000.00
TruFund - Disadvantage Small Business	\$ 100,000.00
Façade Improvement Program	\$ 290,000.00
HOUSING REHABILITATION: \$2,765,820.35	
Program Cost	\$ 890,000.00
Single Family Rehabilitation Program	\$ 875,820.35
Christian Service Mission	\$ 200,000.00
HouseProud	\$ 80,000.00
Metro Changers	\$ 150,000.00
Protecting Good	\$ 200,000.00
Disability Rights and Resources	\$ 200,000.00
Build Up	\$ 120,000.00
Titusville Development Corporation	\$ 40,000.00
Acquisition	\$ 10,000.00
PUBLIC SERVICES (15% cap): \$892,199.85	
<u>Homeless Programs: \$267,357.85</u>	
<u>Men: \$55,300</u>	
Cooperative Downtown Ministries	\$ 55,300.00
<u>Women: \$212,100</u>	
First Light, Inc.	\$ 60,000.00
Pathways/Day Center	\$ 50,000.00
Pathways Stepping Stones/Overnight Shelter	\$ 30,000.00
YWCA	\$ 72,100.00
<u>Supportive Services: \$72,057.85</u>	
Bridge Ministries	\$ 15,467.00
Jimmie Hale Mission	\$ 56,590.85
<u>Other Public Services:</u>	
<u>Employment and Housing Assistance: \$339,742</u>	
Alcohol and Drug Abuse Treatment Center	\$ 25,000.00
Birmingham Urban League	\$ 50,000.00
Fair Housing Center of Northern Alabama	\$ 45,000.00

Help 2 Others Foundation	\$ 29,142.00
Jefferson State Community College	\$ 35,000.00
Legal Services of Alabama	\$ 90,000.00
Offender Alumni Association	\$ 40,000.00
Food for Our Journey	\$ 25,600.00
<u>Children/Youth Development/Senior Citizens: \$213,000</u>	
Childcare Resources, Inc.	\$ 20,000.00
Children's Village, Inc.	\$ 60,000.00
Girls Inc.	\$ 35,000.00
Pathway's Early Learning Center	\$ 20,000.00
Positive Maturity, Inc.-East Lake	\$ 27,000.00
Prescott House	\$ 26,000.00
Rose Garden Adult Day Services, Inc.	\$ 25,000.00
PUBLIC FACILITIES & INFRASTRUCTURE: \$60,379	
Broadband	\$ 10,000.00
Public Facilities & Infrastructure	\$ 50,379.00
TOTAL	\$ 60,379.00
<u>PROJECT: HOME INVESTMENT PARTNERSHIP PROGRAM (HOME): \$1,538,242</u>	
ADMINISTRATION- 10%	\$ 153,824.20
CHDO ACTIVITIES- 15%	\$ 230,736.30
Down Payment Assistance	\$ 500,000.00
HOMEBUYER/RENTAL	\$ 653,681.50
TOTAL	\$ 1,538,242.00
<u>PROJECT: EMERGENCY SOLUTIONS GRANT PROGRAM (ESG): \$519,755</u>	
Street Outreach Essential Services & Maintenance Operation Emergency Shelter: \$329,689	
Cooperative Downtown Ministries, Inc.	\$ 54,977.00
Pathways/Day Center	\$ 59,977.00
One Roof	\$ 20,000.00
Pathways Stepping Stones/Overnight Shelter	\$ 39,977.00
Family Connection	\$ 75,000.00
First Light, Inc.	\$ 44,977.00
YWCA	\$ 34,781.00
HOMELESSNESS PREVENTION: \$151,084.38	
Bridge Ministries	\$ 50,978.12
Way Station – AIDS Alabama	\$ 30,978.08
Jimmie Hale Mission	\$ 48,150.10
Community on the Rise	\$ 20,978.08
RAPID RE-HOUSING: \$0	
ADMINISTRATION (7.5%):	\$ 38,981.62
TOTAL	\$ 519,755.00
<u>PROJECT: HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA): \$1,759,938</u>	
AIDS ALABAMA, INC.: \$1,494,777	\$ 1,494,777.00
Rental Assistance/TBRA	\$ 410,000.00
Rental Assistance/STRMU	\$ 70,000.00
Supportive Services	\$ 548,598.00

Operating Costs	\$ 485,346.20
Resource Identification	\$ 70,000.00
Sponsor Administration (7%)	\$ 123,195.66
ADMINISTRATION (Grantee) (3%)	\$ 52,798.14
TOTAL	\$ 1,759,938.00
GRAND TOTAL	\$ 9,765,934.00