

Revenue

CDBG Entitlement
CDBG Program Income

\$ 3,421,173
90,000 Estimate

Total CDBG Revenue

\$ 3,511,173

Direct City Allocations:

Department of General Services	\$ 160,117	Public improvements
Capitalize Albany	165,843	Economic Development
Department of Youth & Workforce Services	77,339	Public Service
Department of Recreation - Summer Programs	150,000	Public Service (Tentative)
City of Albany Police Department	66,993	Public Service
	\$ 620,292	All at level funding

Direct ACDA funding available:

\$ 2,890,881

Expenditures**CDBG****Subrecipient****Project****Economic Development**

None at this time
Sub-total

\$ -
\$ -

Housing

South End Improvement Corp
Albany Housing Coalition
Joseph's House
Sub-total

Security & Home Maintenance Program	32,000
Senior Veterans Outreach	12,296
HAC SRO Housing	10,247
	\$ 54,543

Neighborhood Revitalization

Albany Community Development
Sub-total

Property Management/Development	\$ 158,829
	\$ 158,829

Public Facilities

None at this time
Sub-total

\$ -
\$ -

Public Improvements

None at this time
Sub-total

\$ -
\$ -

Public Services

Equinox, Inc	Youth Support Services	25,000	
Boys & Girls Club	Junior Staff Program	25,800	Year 3 of 3 potential
Boys & Girls Club	Ezra Prentis	30,000	Year 1 of 3 potential
Affordable Housing Partnership	Money Strategies	5,000	Year 3 of 3 potential
Art Partners	Albany Living Arts Program	18,500	Year 2 of 3 potential
Black Nurses Coalition	HealthyU	20,000	Year 3 of 3 potential
Albany Community Action Partnership	Fatherhood Workforce Initiative	25,000	Year 2 of 3 potential
Central BID	Preservation Trades Training & Job Development	21,000	Year 1 of 3 potential
Baby Institute	Summer Camp	15,000	Year 2 of 3 potential
Underground Railroad	Clean & Green	10,000	Year 1 of 3 potential
South End Childrens' Café	South End Childrens' Café	10,000	Year 1 of 3 potential
Albany Fund for Education	Albany Feed & Read	25,000	Year 1 of 3 potential
Albany PAL	Albany Baseball Program	17,500	Year 1 of 3 potential
The Red Bookshelf	Reading is Our Right	20,000	Year 1.5 of 3 potential (rec'd mid-year 45 funding)
To be provided	To be provided	25,000	Year 1 of 3 potential
Sub-total		17.16% \$ 292,800	Maximum for non-city PS Cap waived for year 46

Total Contracted Services

\$ 506,172

CDBG-funded In-house Services

In-house programs (SRP, RAP, HOAP, HAP)	\$ 799,177	
Neighborhood Revitalization	\$ 4,447	
Neighborhood Revitalization avail for contingency	\$ 42,372	COVID contingency
Neighborhood Revit/Brownfields (Brownfields)	\$ 15,000	

Total CDBG-funded In-House Services

\$ 860,996

CDBG Administration

Personal Service	\$ 355,023	
OTPS	\$ 114,158	
Planning (CARES)	\$ 50,000	
Sub-total	14.79% \$ 519,182	

CDBG Direct Delivery

Admin Cap Computation on entitlement & PI

Total - CDBG funding other then direct City funding**28.61% \$ 1,004,532**

DD Computation on entitlement & PI

\$ 2,890,881

Check

UNPROGRAMMED

Albany Community Development Agency

Year 46 (June 1, 2020 - May 31, 2021) funding
HOME

7/8/2020

Revenue

HOME Entitlement	\$ 961,158
HOME Program Income	1,000 estimate
<i>Total HOME Revenue</i>	<u>\$ 962,158</u>

Direct ACDA funding:

<u>HOME</u>	<u>Subrecipient</u>	<u>Project</u>	
	Habitat for Humanity South End Improvement Corp	Sheridan Hollow Undetermined	\$ 125,000 25,000
Total - HOME funded Contracted Services		15.61%	<u>\$ 150,000</u> Must be min. 15% of entitlement
HOME- funded In-house Programs		In-house programs(HOAP, TARP) HIP/Neighborhood Revitalization	\$ 437,000 282,149
Total - HOME funded In-house Programs			<u>\$ 719,149</u>
HOME Administration			
	Personal Service OTPS		\$ 64,249 28,760
<i>Sub-total</i>		Cap Calculation:	9.67% <u>\$ 93,009</u>
Total - HOME		check	<u>\$ 962,158</u> <u>\$0</u>

Revenue

ESG Entitlement	\$	293,359
<i>Total ESG Revenue</i>	<u>\$</u>	<u>293,359</u>

Expenditures

<u>ESG</u>	<u>Subrecipient</u>	<u>Project</u>	
Interfaith Partnership for Homeless		Emergency Shelter	34,132
Interfaith Partnership for Homeless		Safe Haven (Code Blue)	27,177
St. Anne's Institute		Youth Shelter	21,177
Legal Aid of Northeast NY		Homeless Prevention	21,177
United Tenants		Homeless Prevention	84,000
Catholic Charities		Mercy House/Lwanga House	50,177
St. Peter's		SPARC Emergency Shelter	33,517
CARES	admin	Admin	22,002 7.5% maximum
Total - ESG funded Contracted Services			<u>\$ 293,359</u>

ESG Administration

ESG Administration	\$	-
<i>Sub-total</i>	Cap Calcula	0.00% <u>\$</u> <u>-</u>
Total - ESG		<u>\$ 293,359</u>
	check	<u>\$0</u> Unprogrammed

Revenue

HOPWA Entitlement \$ 693,147 This is 1.93% increase over Year 45

Total ESG Revenue \$ 693,147

Expenditures**HOPWA Subrecipient**

Alliance for Positive Health	\$ 180,634
Mohawk Opportunities	127,167
Support Ministries	128,941
Unity House	182,929
Damien House	25,000
CARES administration	27,726
	4%

Total - HOPWA funded Contracted Services \$ 672,397

HOPWA Administration

Administration	\$ 19,617
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<i>Sub-total</i>	Cap Calculation: 2.83%	<u><u>\$ 19,617</u></u>
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Total - HOPWA \$ 692,014

check \$1,133 UNPROGRAMMED