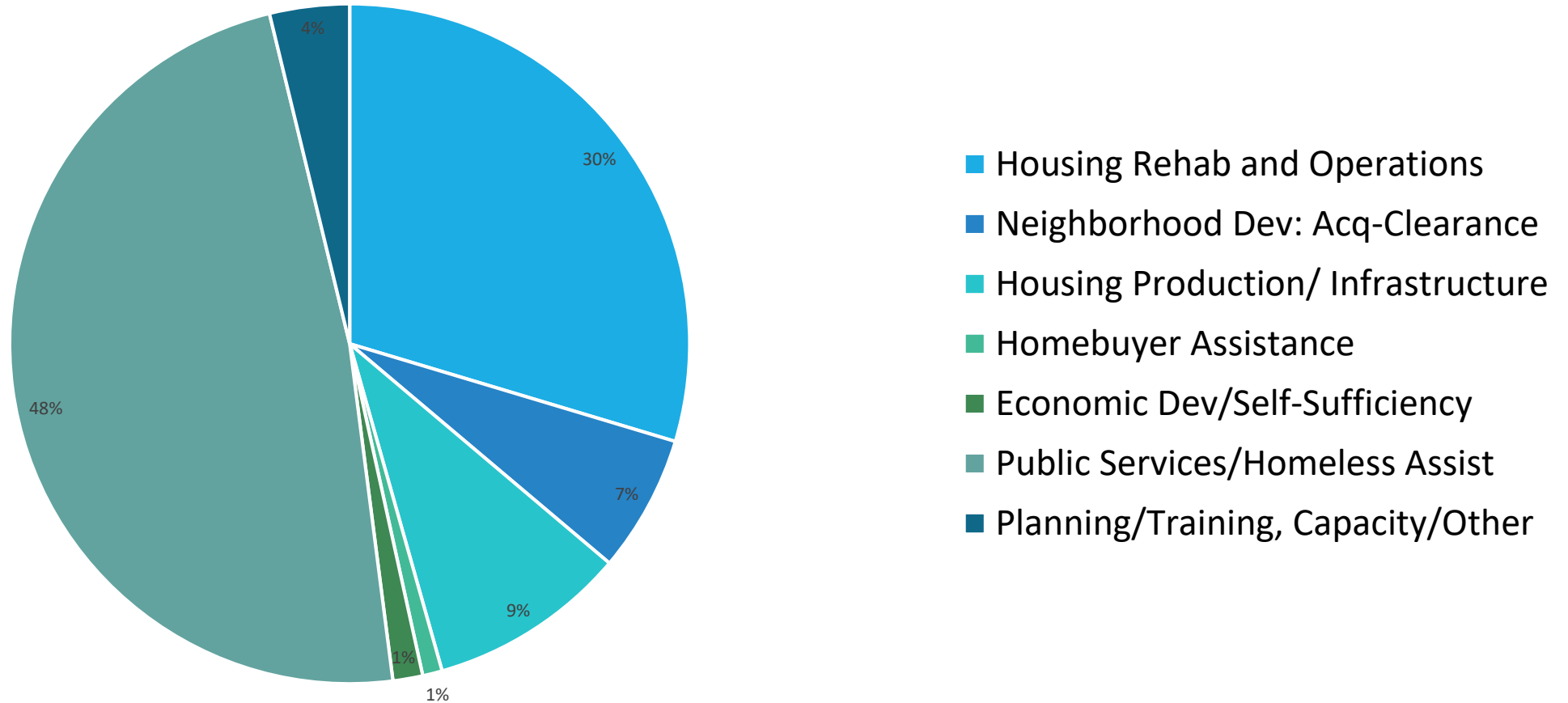


CONSOLIDATED HOUSING AND COMMUNITY DEVELOPMENT PLAN 2024-2025 Annual Plan



FY25 Activity and Funding Sources



FY25 Activity and Funding Sources

ACTIVITY	TOTAL	FEDERAL SOURCES (New Appropriations)				LOCAL	Prior Year Funds
		CDBG/PI	HOME/ PI	ESG/CoC	HOPWA	HFF	
Housing Rehab and Operations	3,029,496	1,598,491	594,005			167,000	670,000
Neighborhood Dev: Acquisition-Clearance	666,885	61,200				105,685	500,000
Housing Production/ Infrastructure	966,400		393,400				573,000
Homebuyer Assistance	95,300		95,300				
Economic Dev/Self-Sufficiency	145,000	145,000					
Public Services/Homeless Assist	4,930,599	343,690	240,000	3,136,375	846,384	274,150	90,000
Planning/Training, Capacity/Other	387,850	347,950	34,900			5,000	
TOTAL	10,221,530	2,496,331	1,357,605	3,136,375	846,384	551,835	1,833,000

EXHIBIT 3

HOUSING AND COMMUNITY DEVELOPMENT REVENUE AND EXPENDITURE ALLOCATIONS: FY 2024-2025 (CDY 50)

DESCRIPTION	FY25 Spend Plan	FY25 Budget Appropriation	FFY24 CDBG	CDBG Prog Inc	FFY24 HOME	HOME Prog Inc	FFY24 HOPWA	CoC/ESG	HFF Prog Inc	Prior-Year
RESIDENTIAL REHAB										
NRSA: Owner, TURN	772,966	472,966	58,861	141,800	177,305	95,000				300,000
Citywide Rehab: Owner	100,000	100,000			50,000					50,000
Emergency Repair	205,000	105,000	105,000							100,000
Physical Accessibility	10,000	10,000	5,000		5,000					
Multi-Family/Investor Rehab	0	0								
Rehab Hazard Reduction	45,000	45,000	30,000		15,000					
Program Operations	1,224,830	1,104,830	785,830	72,000	80,000				167,000	120,000
Forsyth County Rehab/Operations	671,700	571,700	250,000	150,000	171,700					
HOUSING STIMULATION/ HOME OWNERSHIP										
Home Buyer Assistance	95,300	95,300			95,300					
Acquisition-Rehab	0	0								
Single-Family Production	0	0								
Multi-Family Production	700,000	200,000			200,000					500,000
Infrastructure Improvements	0	0								
HOME CHDO Activities	266,400	193,400			193,400					
ECONOMIC SELF-SUFFICIENCY										
Business Loans	145,000	145,000		145,000						
Business Training	0	0								
OTHER ACTIVITIES										
Property Maintenance/Disposition	166,885	166,885		61,200					105,685	
Redevelopment Acquisition/Clearance/CNI	500,000	0								500,000
Public Service Activities	453,150	453,150	179,000						274,150	
Homeless: ESG/Transitional/TBRA	4,477,449	4,387,449	129,690	35,000	185,000	55,000	846,384	3,136,375		90,000
Non-Profit Capacity Dev/Training	0	0								
Planning/Training/ Administration	3,139,897	3,139,897	3,139,897	3,139,897	3,139,897				5,000	
Cost Allocation/GF Admin Reimbursement	357,850	357,850	322,950	15,000	19,900					
TOTAL ALLOCATION	10,221,530	8,388,530	2,021,331	475,000	1,207,605	150,000	846,384	3,136,375	551,835	1,833,000

2024-2025 HUD Entitlement Allocations

FY25 HUD Entitlement Programs			
	Amount	Amount Change	% Change
Entitlement Funds			
CDBG	\$2,021,331	\$-5,383	-0.3%
HOME	\$1,207,605	\$-261,168	-17.8%
ESG	\$178,127	\$-3,522	-1.9%
HOPWA	\$846,384	\$14,782	1.8%
Total Entitlement	\$4,253,447	\$-255,291	-5.7%
Program Income			
CDBG	\$475,000	\$25,000	5.5%
HOME	\$150,000	\$0	0%