

HOME PROGRAM BUDGET 2025-26 (Pending City Council Approval)

Revenue	BUSINESS UNIT	FY 2024-25	FY 2025-26	Change from FY 2025-26	NOTES
a. HOME entitlement grant		\$ 512,501	\$ 326,872	\$ (185,629)	
b. Program income current year		\$ 237,310	\$ 184,968	\$ (52,342)	
c. <i>Unallocated HOME dollars</i>		\$ 90,006	\$ 738,622		
<b>Total HOME Revenue current year</b>		<b>\$ 839,817</b>	<b>\$ 1,250,462</b>	<b>\$ 410,645</b>	

Expenditures 2024-2025

a. HOME Administration and Planning:

1. Administration @ 10% of allocation	923477500277	\$ 83,982	\$ 60,185	\$ (23,797)	
2. CHDO @ 15% of entitlement	923479800277	\$ 97,012	\$ 90,277	\$ (6,735)	
3. TBRA	823153817277	\$ 1,114,851	\$ 600,000	\$ (514,851)	
4. Homeownership	923182322277.5395	\$ -	\$ 500,000	500,000	
<b>Total HOME Admin, CHDO, Project (and reserve bud</b>		<b>\$ 1,295,845</b>	<b>\$ 1,250,462</b>	<b>\$ (45,383)</b>	