

PROPOSED FY 2026-27 HOME PROGRAM BUDGET

Revenue	Business Unit	FY 25-26	FY 26-27	Change from FY2025-2026
a. HOME entitlement grant		\$ 502,289	\$ 502,289	\$ (0)
b. Program income current year		\$ 184,968	\$ 106,909	\$ (78,059)
c. <i>Unallocated HOME dollars available</i>		\$ 527,633	\$ 1,037,649	\$ 510,016
Total HOME Revenue Current Year		\$ 1,214,890	\$ 1,646,847	\$ 431,957
Expenditures 2026-2027				
a. HOME Administration and Planning:				
1. Administration @ 10% of allocation	923477500277	\$ 83,982	\$ 60,920	\$ (23,062)
b. CHDO @ 15% of entitlement	923479800277	\$ 97,012	\$ 75,343	\$ (21,669)
c. Tenant Based Rental Assistance	823153817277			
1. Housing Assistance Payment		\$ 891,881	\$ 1,208,467	\$ 316,586
2. Program Management and Admin		\$ 222,970	\$ 302,117	\$ 79,147
d. Homeownership Assistance	923182322277.539E	\$ 500,000	\$ -	\$ (500,000)
Total HOME Budget		\$ 1,072,875	\$ 1,646,847	\$ 573,973