

CITY OF BIRMINGHAM
COMMUNITY DEVELOPMENT

| 2023-2024 ACTION PLAN OPERATING BUDGET | |
|---|-----------------------|
| Community Development Block Grant (CDBG) | \$5,897,999.00 |
| Anticipated CDBG Program Income | \$50,000.00 |
| <i>CDBG Total</i> | <i>\$5,947,999.00</i> |
| Home Investment Partnership Program (HOME) | \$1,438,242.00 |
| Anticipated HOME Program Income | \$100,000.00 |
| <i>HOME Total</i> | <i>\$1,538,242.00</i> |
| Emergency Shelter Grant (ESG) | \$519,755.00 |
| Housing Opportunities for Persons with AIDS (HOPWA) | \$1,759,938.00 |
| GRAND 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 |
| House Proud | \$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 | |
| Homeless Programs: \$267,400 | |
| Men: \$55,300 | |
| Cooperative Downtown Ministries | \$55,300.00 |
| Women: \$212,100 | |
| First Light, Inc. | \$60,000.00 |
| Pathways/Day Center | \$50,000.00 |
| Pathways Stepping Stones/Overnight Shelter | \$30,000.00 |
| YWCA | \$72,100.00 |
| Supportive Services: \$72,057.85 | |
| Bridge Ministries | \$15,467.00 |
| Jimmie Hale Mission | \$56,590.85 |
| OTHER PUBLIC SERVICES | |
| Employment and Housing Assistance: \$339,742 | |
| 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 |

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| 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 |
| Children/Youth Development/Senior Citizens: \$213,000 | |
| 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 | \$5,947,999.00 |
| PROJECT: HOME INVESTMENT PARTNERSHIP PROGRAM (HOME): \$1,538,242 | |
| 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 |
| PROJECT: EMERGENCY SOLUTIONS GRANT PROGRAM (ESG): \$519,755 | |
| ADMINISTRATION (7.5%): | \$38,981.62 |
| Street Outreach Essential Services & 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 | |
| TOTAL | \$519,755.00 |
| PROJECT: HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA): \$1,759,938 | |
| AIDS ALABAMA, INC.: \$1,707,139.86 | |
| 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- COB) (3%) | \$52,798.14 |
| TOTAL | \$1,759,938.00 |
| GRAND TOTAL | \$9,765,934.00 |