



Request for Fiscal Year 2010  
Community Development Block Grant  
(CDBG) Funds

Department: Planning and Development

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Contact Person: Nathan J. Kelly NK

Title: Director

Project/Activity Name: CDBG Program Administrative Costs

Grant Request Amount: \$420,000

- ▶ There are costs associated with the administration of the CDBG that are allowed to be used from the grant in each year.
- ▶ This year, Fair Housing activities, as required by law to be carried out by the grantee as a CDBG recipient, will be contracted out of Administration in order to provide adequate funding.
- ▶ This activity can not spend more than 20% of the annual grant plus any program income.
- ▶ The requested allocation for FY 2010 is \$420,000 in addition to the anticipated carry-forward, is less than the request for 2009.
- ▶ Many costs have been reduced over the years, and any other reasonable cost-cutting will be made.
- ▶ Staff and administration changes make every year different. Until union contracts and other information is determined, budget impacts for salaries and benefits are estimated.
- ▶ Carry-forward is available to help in years, like 2010, where contractual services will be much higher than in previous years due to Fair Housing and other contracts.

	2008 Year-End (actual) <i>including fair housing</i>	2009 Expected <i>including fair housing</i>	2010 Request <i>including fair housing</i>
Allocation	\$413,350	\$456,690	<b>\$420,000</b>
Carry-forward from previous year	\$106,706	\$78,298	\$50,000
Total Available	<b>\$520,056</b>	<b>\$534,988</b>	<b>\$470,000</b>
Salaries & Benefits	\$293,235	\$300,000	\$290,000
Operating Costs	\$10,119	\$28,185	\$14,536
Printing, Advertising & Promotion	\$3,446	\$17,500	\$3,446
Indirect Costs	\$53,588	\$37,500	\$37,500
Professional Services	\$81,108	\$101,803	\$124,518
Total Expenses	<b>\$441,496</b>	<b>\$484,988</b>	<b>\$470,000</b>