

# 2024 ONE YEAR ACTION PLAN

## PROPOSED BUDGET

2024 One Year Action Plan - Proposed Revenue and Expenditures Summary			
REVENUE	2023 Actual	2024 Projected	\$ Difference
<b>Program Income Revenue</b>			
Estimated CDBG Program Income	\$ 295,594	\$ 320,050	\$ 24,456
Estimated HOME Program Income	\$ 500,000	\$ 500,000	\$ -
<b>Total Estimated Program Income</b>	<b>\$ 795,594</b>	<b>\$ 820,050</b>	<b>\$ 24,456</b>
<b>Federal Entitlement Grants Revenue</b>			
Community Development Block Grant Allocation	\$ 2,215,771	\$ 2,215,771	\$ -
HOME Investment Partnership Grant Allocation	\$ 883,792	\$ 883,792	\$ -
Emergency Solutions Grant Allocation	\$ 194,935	\$ 194,935	\$ -
<b>Total Estimated Grant Revenue</b>	<b>\$ 3,294,498</b>	<b>\$ 3,294,498</b>	<b>\$ -</b>
<b>Total Estimated Revenue</b>	<b>\$ 4,090,092</b>	<b>\$ 4,114,548</b>	<b>\$ 24,456</b>
<b>EXPENDITURES</b>			
	<b>2023 Actual</b>	<b>2024 Projected</b>	<b>\$ Difference</b>
<b>Community Development Block Grant - Public Services</b>			
Public Service Programs	\$ 233,822	\$ 203,822	\$ (30,000)
Special Purpose Programs	\$ 98,544	\$ 128,544	\$ 30,000
<b>Total CDBG - Public Service Programs</b>	<b>\$ 332,366</b>	<b>\$ 332,366</b>	<b>\$ -</b>
<b>Community Development Block Grant - Major Programs</b>			
Housing	\$ 1,382,595	\$ 1,382,595	\$ -
Economic Development	\$ 251,094	\$ 275,550	\$ 24,456
<b>Total CDBG - Major Programs</b>	<b>\$ 1,633,689</b>	<b>\$ 1,658,145</b>	<b>\$ 24,456</b>
<b>Community Development Block Grant - Other</b>			
Planning & Grants Administration (20% Cap)	\$ 502,273	\$ 507,164	\$ 4,891
Contingency Funds	\$ 43,037	\$ 38,146	\$ (4,891)
<b>Total - CDBG Other</b>	<b>\$ 545,310</b>	<b>\$ 545,310</b>	<b>\$ -</b>
<b>HOME Investment Partnership Grant</b>			
<b>Total HOME - Housing Programs</b>	<b>\$ 1,383,792</b>	<b>\$ 1,383,792</b>	<b>\$ -</b>
<b>Emergency Solutions Grant</b>			
<b>Total ESG - Homeless Programs</b>	<b>\$ 194,935</b>	<b>\$ 194,935</b>	<b>\$ -</b>
<b>Total Estimated Expenditures</b>	<b>\$ 4,090,092</b>	<b>\$ 4,114,548</b>	<b>\$ 24,456</b>

2024 One Year Action Plan - Proposed Program Allocations Summary		
<b>Community Development Block Grant - Public Service Programs</b>		
Moses Jackson Advancement Center	\$	128,150
Pennsylvania Avenue Resource Center	\$	75,672
<b>Total Proposed funding for Public Service Programs</b>		<b>\$ 203,822</b>
<b>Community Development Block Grant - Special Purpose Programs</b>		
Chatham Savannah Authority for the Homeless: CoC Management City 54	\$	98,544
Savannah Association for the Blind: Low Vision Program Occupational Therapy	\$	30,000
<b>Total Proposed funding for Special Purpose Programs</b>		<b>\$ 128,544</b>
<b>Community Development Block Grant - Housing Development Programs</b>		
City: Loan Processing	\$	11,600
City: Owner-Occupied Property Improvements (formerly known as Volunteer/Special Purpose Improvements)	\$	355,782
> Reallocation of Estimated Program Income	\$	180,000
CHSA: Rental Rehabilitation Admin	\$	49,749
> Reallocation of Estimated Program Income	\$	30,000
City: Direct Housing Project Delivery Costs	\$	755,464
<b>Total Proposed Funding for Housing Development Programs</b>		<b>\$ 1,382,595</b>
<b>Community Development Block Grant - Economic Development Programs</b>		
Small Business Assistance Corporation: Lending Program / Operating Budget	\$	165,500
> Reallocation of Estimated Loan Program Income	\$	110,050
<b>Total Proposed Funding for Economic Development Programs</b>		<b>\$ 275,550</b>
<b>Community Development Block Grant - Planning &amp; Grants Administration</b>		
Planning & Entitlement Grants Administration	\$	507,164
<b>Total Proposed Funding for Planning &amp; Grants Administration</b>		<b>\$ 507,164</b>
<b>Community Development Block Grant - Contingency</b>		
Contingency Funds - cost over-runs	\$	38,146
<b>Total Proposed Funding for Contingency</b>		<b>\$ 38,146</b>
2024 One Year Action Plan - Proposed Program Allocations Summary		
<b>HOME Investment Partnership Grant - Housing Development</b>		
City: Dream Maker Home Ownership Program	\$	271,430
> Reallocation of Estimated Program Income	\$	200,000
City: Vacant Infill Housing Program	\$	306,000
> Reallocation of Estimated Program Income	\$	220,000
City: Non-profit Housing Development	\$	41,225
> Reallocation of Estimated Program Income	\$	50,000
Community Housing Development Organization: Operations	\$	44,189
Community Housing Development Organization: Development Projects	\$	132,569
City: HOME Program Administration	\$	88,379
> Reallocation of Estimated Program Income	\$	30,000
<b>Total HOME Proposed for Housing Development</b>		<b>\$ 1,383,792</b>
<b>Emergency Solutions Grant - Homeless &amp; Homeless Prevention Services</b>		
Homeless Prevention: Family Promise of the Coastal Empire	\$	11,814
Homeless Prevention: Wesley Community Centers of Savannah	\$	39,380
Shelter: Family Promise of the Coastal Empire - Interfaith Hospitality	\$	8,000
Shelter: Inner City Night Shelter	\$	33,132
Shelter: Park Place Outreach (Youth)	\$	9,000
Shelter: The Salvation Army	\$	44,829
Shelter: Union Mission - Homeless shelter for Men	\$	11,000
Shelter: Union Mission - Homeless shelter for Women	\$	11,000
HMIS: Chatham-Savannah Authority for the Homeless	\$	19,180
City: ESG Program Administration	\$	7,600
<b>Total ESG Proposed for Homeless Services</b>		<b>\$ 194,935</b>
<b>TOTAL 2024 ONE YEAR ACTION PLAN BUDGET</b>		<b>\$ 4,114,548</b>