

**TABLE 1**  
**CDBG Allocations**  
**April 1, 2003-March 31, 2006**

Activity	2003-2004	2004-2005	2005-2006	Annual Program Income
<b>Admin.</b>	550,000	550,000	550,000	
<b>Planning</b>	435,000	435,000	435,000	
<b>Acquisition</b>	400,000	400,000	400,000	100,000
<b>Relocation</b>	50,000	50,000	50,000	
<b>E.D.</b> <i>Bus. Dist. Loans</i> <i>Façade Loans</i> <i>Micro Initiatives</i>	325,000	325,000	325,000	150,000
<b>Rehab</b>	1,150,000	1,100,000	1,200,000	350,000
<b>Em. Rehab</b>	350,000	300,000	350,000	
<b>Rental Rehab</b>	275,000	225,000	275,000	25,000
<b>Aff. Housing</b>	165,000	165,000	165,000	
<b>Spec N'hood</b> <i>Summer Youth</i>	450,000 350,000	450,000 350,000	450,000 350,000	
<b>NSAs</b> <i>NSAs</i> <i>Commercial Dist.</i> <i>Target Areas</i>	1,600,000	1,750,000	1,550,000	
<b>108 Loan</b>	400,000	400,000	400,000	
<b>TOTAL</b>	6,150,000	6,150,000	6,150,000	625,000

**TABLE 2**  
**NSA-Neighborhood Allocations**  
**April 1, 2003-March 31, 2006**

Area	2003-2004	2004-2005	2005-2006
<b>Edgehill NSA</b>	200,000		
<b>Maxwell NSA</b>	200,000		
<b>Cleveland NSA</b>	200,000	200,000	
<b>Dickerson Rd. Commercial District</b>	400,000		
<b>Scovel Street NSA</b>	200,000	200,000	200,000
<b>Martin Street NSA</b>	200,000	200,000	200,000
<b>Buchanan Commercial District</b>	100,000	500,000	
<b>Sam Levy Target Area</b>	100,000	450,000	450,000
<b>Booker Street NSA</b>		200,000	200,000
<b>New NSA</b>			200,000
<b>New NSA</b>			200,000
<b>New Commercial District</b>			100,000
<b>TOTAL</b>	1,600,000	1,750,000	1,550,000

**TABLE 3**  
**HOME Program Allocations**  
**April 1, 2003-March 31, 2006**

Activity	Annual HOME Allocation (2003-2006)	Annual Program Income (2003-2006)	Annual TOTAL Funds (2003-2006)
Rehabilitation	1,237,500	425,000	1,662,500
<i>Home Rehabilitation</i>	<i>887,500</i>	<i>275,000</i>	<i>1,162,500</i>
<i>Rental Rehabilitation</i>	<i>350,000</i>	<i>150,000</i>	<i>500,000</i>
New Construction	400,000	500,000	900,000
Multifamily Production	400,000		400,000
Downpayment Assistance	100,000		100,000
Set Aside for CHDOs	450,000		450,000
CHDO Operating Costs	112,500		112,500
Administrative Costs	300,000		300,000
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$925,000</b>	<b>\$3,925,000</b>

**TABLE 4**  
**Emergency Shelter Grant (ESG) Allocations**  
**April 1, 2003 - March 31, 2006**

<b>Activity</b>	<b>Annual ESG Allocation (2003-2006)</b>
<b>Shelter Operations</b>	\$163,000
<b>Essential Services</b>	\$15,000
<b>Prevention Services</b>	\$30,000
<b>TOTAL</b>	<b>\$208,000.00</b>

**TABLE 5**  
**Housing Opportunities for Persons With AIDS (HOPWA)**  
**April 1, 2003 - March 31, 2006**

Activity	Annual HOPWA Allocation (2003-2006)
<b>Client Related Expenses</b> <i>Subreipients</i>	\$548,000
<b>Implementation</b> <i>Subrecipient</i>	\$22,000
<b>Oversight, Coordination, Reporting</b> <i>MDHA</i>	\$17,000
<b>TOTAL</b>	<b>\$587,000</b>