

CITY OF HOLLYWOOD
 COMMUNITY DEVELOPMENT DIVISION BUDGET
 FOR FISCAL YEAR 10/01/2025 - 09/30/2026
 SET-UP DATE 10/01/2025

EXHIBIT 1 - CDBG

ACCOUNT NUMBER	PROGRAM INCOME	ALLOCATION
115.190106.30010.00110.000000.000.000	FUND BALANCE	\$ 108,478.02
2025-2026	CDBG ALLOCATION	\$ 108,478.02

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	APPROPRIATION
115.160101.55400.512100.001961.000.000	SALARIES AND WAGES - FULL TIME	\$ 20,035.89
115.160101.55400.521200.001961.000.000	SOCIAL SECURITY	\$ 1,659.71
	PROGRAM ADMINISTRATION	\$ 21,695.60
115.160101.55400.512100.001964.000.000	SALARIES AND WAGES- FULL-TIME	\$ 80,143.56
115.160101.55400.521200.001964.000.000	SOCIAL SECURITY	\$ 6,638.86
	HOUSING SERVICES EXPENSES	\$ 86,782.42
2025-2026	CDBG FUNDS	\$ 108,478.02

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EXHIBIT 2 - HOME

ACCOUNT NUMBER	PROGRAM INCOME	ALLOCATION
115.190106.30010.00110.000000.000.000	FUND BALANCE	\$ 593,463.05
2025-2026	HOME ALLOCATION	\$ 593,463.05

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	APPROPRIATION
115.160201.55400.512100.001966.000.000	SALARIES AND WAGES- FULL-TIME	\$ 52,035.90
115.160201.55400.521200.001966.000.000	SOCIAL SECURITY	\$ 4,310.40
115.160201.55400.531300.001966.000.000	CONSULTING SERVICES	\$ 3,000.00
	HOME ADMISTRATIVE EXPENSES	\$ 59,346.30
115.160201.55400.583230.001967.000.000	TENANT BASED RENTAL ASSISTANCE	\$ 534,116.75
	FEDERAL HOME LOAN PROGRAM	\$ 534,116.75
2025-2026	HOME FUNDS	\$ 593,463.05