

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	ALLOCATION BY PROJECT	ALLOCATION
115.160101.33100.331521.001961.000.000		\$ 249,892.00
115.160101.33100.331521.001962.000.000		\$ 175,000.00
115.160101.33100.331521.001963.000.000		\$ 450,000.00
115.160101.33100.331521.001964.000.000		\$ 274,568.00
115.160101.33100.331521.001965.000.000		\$ 100,000.00
2025-2026	CDBG ALLOCATION	\$ 1,249,460.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	APPROPRIATION
115.160101.55400.512100.001961.000.000	SALARIES AND WAGES - FULL TIME	\$ 150,000.00
115.160101.55400.512190.001961.000.000	ACCRUED LEAVE	\$ 12,000.00
115.160101.55400.513100.001961.000.000	SALARIES AND WAGES - TEMPORARY	\$ 10,000.00
115.160101.55400.521200.001961.000.000	SOCIAL SECURITY	\$ 11,475.00
115.160101.55400.531300.001961.000.000	CONSULTING SERVICES	\$ 10,467.00
115.160101.55400.534980.001961.000.000	OTHER CONTRACTUAL	\$ 5,000.00
115.160101.55400.540030.001961.000.000	TRAINING	\$ 5,000.00
111.160101.55400.545790.001961.000.000	SURETY BOND/ NOTARY	\$ 300.00
115.160101.55400.542010.001961.000.000	POSTAGE	\$ 400.00
115.160101.55400.544040.001961.000.000	EQUIPMENT RENTAL	\$ 2,500.00
115.160101.55400.547120.001961.000.000	PRINTING & BINDING	\$ 750.00
115.160101.55400.549720.001961.000.000	ADVERTISING	\$ 5,000.00
115.160101.55400.551010.001961.000.000	OFFICE SUPPLIES	\$ 3,000.00
111.160101.55400.552150.001961.000.000	COMP HARDWARE/SOFTWARE (<5000)	\$ 800.00
115.160101.55400.554260.001961.000.000	PROFESSIONAL MEMBERSHIPS	\$ 3,200.00
115.160101.55400.564420.001961.000.000	COMP SOFTWARE GREATER THAN \$1K	\$ 30,000.00
	PROGRAM ADMINISTRATION	\$ 249,892.00
115.160101.55400.583450.001962.000.000	LIBERIA ECONOMIC & SOCIAL DEVELOPMENT	\$ 20,563.00
115.160101.55400.584340.001962.000.000	COMMUNITY ENHANCEMENT COLLABORATION	\$ 18,375.00
115.160101.55400.580009.001962.000.000	GOODMAN JEWISH FAMILY SERVICES	\$ 44,375.00
115.160101.55400.583460.001962.000.000	RUSSELL LIFE SKILLS	\$ 39,956.00
115.160101.55400.584330.001962.000.000	SECOND CHANCE SOCIETY	\$ 12,000.00
115.160101.55400.583840.001962.000.000	WOMEN IN DISTRESS	\$ 39,731.00
	PUBLIC SERVICES	175,000.00
115.160101.55400.584380.001963.000.000	PUBLIC FACILITIES & IMPROVEMENTS	\$ 450,000.00
	PUBLIC FACILITIES & INFRASTRUCTURE	450,000.00
115.160101.55400.512100.001964.000.000	SALARIES AND WAGES- FULL-TIME	\$ 110,000.00
115.160101.55400.521200.001964.000.000	SOCIAL SECURITY	\$ 8,415.00
115.160101.55400.531050.001964.000.000	TITLE SEARCHES	\$ 1,000.00
115.160101.55400.531060.001964.000.000	PROPERTY APPRAISALS	\$ 2,000.00
115.160101.55400.531040.001964.000.000	CREDIT REPORT/ RECORDING FEES	\$ 250.00
115.160101.55400.531220.001964.000.000	LEGAL SERVICES	\$ 1,500.00
115.160101.55400.534980.001964.000.000	OTHER CONTRACTUAL SVC./WARRANTIES	\$ 15,000.00
115.160101.55400.592020.001964.000.000	HOUSING REHABILITATION LOAN	\$ 136,403.00
	HOUSING SERVICES EXPENSES	\$ 274,568.00
115.160101.55400.584611.001965.000.000	ECONOMIC DEVELOPMENT ACTIVITIES	\$ 100,000.00
	ECONOMIC DEVELOPMENT	\$ 100,000.00
2025-2026	CDBG FUNDS	\$ 1,249,460.00

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EXHIBIT 2- HOME

ACCOUNT NUMBER	ALLOCATION BY PROJECT	ALLOCATION
115.160201.33100.331522.001966.000.000		\$ 53,902.25
115.160201.33100.331522.001967.000.000		\$ 485,120.21
2025-2026	HOME ALLOCATION	\$ 539,022.46

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	APPROPRIATION
115.160201.55400.512100.001966.000.000	SALARIES AND WAGES- FULL-TIME	\$ 48,300.00
115.160201.55400.521200.001966.000.000	SOCIAL SECURITY	\$ 3,602.25
115.160201.55400.531300.001966.000.000	CONSULTING SERVICES	\$ 2,000.00
	HOME ADMINSTRATIVE EXPENSES	\$ 53,902.25
115.160201.55400.583230.001967.000.000	TENANT BASED RENTAL ASSISTANCE	\$ 404,266.84
115.160201.55400.584100.001967.000.000	HOME PROGRAM / CHDO SET ASIDE	\$ 80,853.37
	FEDERAL HOME LOAN PROGRAM	\$ 485,120.21
2025-2026	HOME FUNDS	\$ 539,022.46