

**EXHIBIT B**

CITY OF HOLLYWOOD		AS OF
COMMUNITY DEVELOPMENT DIVISION BUDGET		6/17/2016
FOR FISCAL YEAR 10/01/2016 - 09/30/2017		Allocation
<b>CDBG BUDGET</b>	<b>CDBG ALLOCATION =</b>	<b>\$ 1,090,177.00</b>
<b>SET-UP DATE 10/01/2016</b>	<b>PROGRAM INCOME =</b>	
	<b>TOTAL CDBG AVAILABLE</b>	<b>\$ 1,090,177.00</b>
<b>ACCOUNT NUMBER</b>	<b>ACCOUNT DESCRIPTION</b>	<b>APPROPRIATION</b>
11.1500.54630.554.001210	SALARIES AND WAGES - FULL TIME	\$ 138,135.00
11.1500.54630.554.001219	ACCRUED LEAVE	\$ 4,000.00
11.1500.54630.554.002120	SOCIAL SECURITY	\$ 11,300.00
11.1500.54630.554.002322	LIFE INSURANCE	\$ 200.00
11.1500.54630.554.002324	HEALTH INSURANCE	\$ 20,100.00
11.1500.54630.554.002325	DENTAL INSURANCE	\$ 500.00
11.1500.54630.554.002327	LONG TERM DISABILITY INSURANCE	\$ 200.00
11.1500.54630.554.003240	AUDIT SERVICES	\$ 16,000.00
11.1500.54630.554.003498	OTHER CONTRACTUAL	\$ 1,000.00
11.1500.54630.554.004003	TRAINING	\$ 2,000.00
11.1500.54630.554.004201	POSTAGE	\$ 1,500.00
11.1500.54630.554.004712	PRINTING & BINDING	\$ 2,000.00
11.1500.54630.554.004972	ADVERTISING	\$ 5,000.00
11.1500.54630.554.005101	OFFICE SUPPLIES	\$ 1,000.00
11.1500.54630.554.005215	COMP HARDWARE/SOFTWARE (<500)	\$ 500.00
11.1500.54630.554.005426	PROFESSIONAL MEMBERSHIPS	\$ 2,000.00
11.1500.54630.554.005427	TECHNICAL PUBLICATIONS	\$ 500.00
11.1500.54630.554.005990	PROCUREMENT CARD	\$ 300.00
11.1500.54630.554.006441	COMP HARDWARE/SOFTWARE (>500)	\$ 1,800.00
11.1500.54630.554.009101	INDIRECT COST	\$ 10,000.00
<b>PROGRAM ADMINISTRATION</b>		<b>\$ 218,035.00</b>
11.1500.54631.554.008343	RUSSELL LIFE SKILLS	\$ 18,100.00
11.1500.54631.554.008365	GUNZBERGER WASHINGTON PARK CHILDCARE	\$ 5,518.00
11.1500.54631.554.008433	SECOND CHANCE SOCIETY	\$ 8,357.00
11.1500.54631.554.008441	HOPE SOUTH FLORIDA	\$ 10,714.00
11.1500.54631.554.008440	IMPACT BROWARD	\$ 10,369.00
11.1500.54631.554.008427	HISPANIC UNITY - New Account	\$ 12,000.00
<b>54-471 PUBLIC SERVICES</b>		<b>65,058.00</b>
11.1500.54634.554.001210	SALARIES AND WAGES- FULL-TIME	\$ 368,734.00
11.1500.54634.554.001219	ACCRUED LEAVE	\$ 4,300.00
11.1500.54634.554.002120	SOCIAL SECURITY	\$ 21,000.00
11.1500.54634.554.002322	LIFE INSURANCE	\$ 250.00
11.1500.54634.554.002324	HEALTH INSURANCE	\$ 43,000.00
11.1500.54634.554.002325	DENTAL INSURANCE	\$ 500.00
11.1500.54634.554.002327	LONG TERM DISABILITY	\$ 200.00
11.1500.54634.554.003104	CREDIT REPORT/ RECORDING FEES	\$ 500.00
11.1500.54634.554.003105	TITLE SEARCHES	\$ 1,000.00
11.1500.54634.554.003106	PROPERTY APPRAISALS	\$ 1,000.00
11.1500.54634.554.003122	LEGAL SERVICES	\$ 10,000.00
11.1500.54634.554.003130	CONSULTING SERVICES	\$ 6,000.00
11.1500.54634.554.003498	OTHER CONTRACTUAL SVC./WARRANTIES	\$ 2,000.00
11.1500.54634.554.004003	TRAINING	\$ 5,000.00
11.1500.54634.554.004004	TRANSPORTATION	\$ 1,000.00
11.1500.54634.554.004102	TELEPHONE	\$ 500.00
11.1500.54634.554.004201	POSTAGE	\$ 1,500.00
11.1500.54634.554.004404	EQUIPMENT RENTAL	\$ 4,000.00
11.1500.54634.554.004409	MOVING EXPENSE/TEMPORARY RELOCATION * New Acc	\$ 6,000.00
11.1500.54634.554.004579	SURETY BOND/ NOTARY	\$ 200.00
11.1500.54634.554.004712	PRINTING & BINDING	\$ 3,000.00
11.1500.54634.554.004972	ADVERTISING	\$ 3,500.00
11.1500.54634.554.005101	OFFICE SUPPLIES	\$ 1,500.00

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SET-UP DATE 10/01/2016	PROGRAM INCOME =	
	TOTAL CDBG AVAILABLE	\$ 1,090,177.00
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	APPROPRIATION
11.1500.54634.554.005215	COMP HARDWARE/SOFTWARE (<\$500)	\$ 1,000.00
11.1500.54634.554.006441	COMP HARDWARE/SOFTWARE (>\$500)	\$ 1,800.00
HOUSING SERVICES ADMINISTRATION EXPENSES		\$ 487,484.00
11.1500.54636.554.007190	DEBT SERVICE SECTION 108 LOAN-PRN	\$ 200,000.00
11.1500.54636.554.007290	DEBT SERVICE SECTION 108 LOAN-INT	\$ 15,000.00
HOUSING SETION 108 DEBT SERVICES-P/I		\$ 215,000.00
11.1500.54636.554.007425	PRINCIPAL - 2014 FFGFC REFUNDING	\$ 86,600.00
11.1500.54636.554.007525	INTEREST - 2014 FFGFC REFUNDING	\$ 18,000.00
ADAMS STREET DEBT SERVICE		\$ 104,600.00
2015-2016	CDBG FUNDS	\$ 1,090,177.00

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	APPROPRIATION
FOR FISCAL YEAR 10/01/2016 - 09/30/2017		
HOME BUDGET	HOME PROGRAM ALLOCATION	\$ 377,358.00
SET-UP DATE 10/01/2016	PROGRAM INCOME	\$ -
	Total HOME PROGRAM	\$ 377,358.00
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Appropriation
11.1500.60637.554.001210	SALARIES AND WAGES- FULL-TIME	\$ 33,035.00
11.1500.60637.554.002120	SOCIAL SECURITY	\$ 2,000.00
11.1500.60637.554.002322	LIFE INSURANCE	\$ 50.00
11.1500.60637.554.002324	HEALTH INSURANCE	\$ 2,500.00
11.1500.60637.554.002325	DENTAL INSURANCE	\$ 100.00
11.1500.60637.554.002327	LONG TERM DISABILITY	\$ 50.00
	HOME ADMISTRATIVE EXPENSES	\$ 37,735.00
11.1500.60637.554.008410	GRANT-FED.HOME PROG/CHDO SET ASIDE	\$ 56,603.00
11.1500.60637.554.00XXXX	DEVELOPMENT INCENTIVES - NEW ACCOUNT	\$ 283,020.00
	FEDERAL HOME LOAN PROGRAM	\$ 339,623.00
2016-2017	HOME FUNDS	\$ 377,358.00