

CITY OF HOLLYWOOD
COMMUNITY DEVELOPMENT DIVISION BUDGET
FOR FISCAL YEAR 10/01/2019 - 09/30/2020

EXHIBIT B

SET-UP DATE 10/01/2019

	Allocation
CDBG ALLOCATION = \$	1,235,172.00
PROGRAM INCOME = \$	50,000.00
TOTAL CDBG AVAILABLE \$	1,285,172.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	APPROPRIATION
111.160101.55400.512100.XXXXXX.000.000	SALARIES AND WAGES - FULL TIME	\$ 163,273.40
111.160101.55400.512190.XXXXXX.000.000	ACCRUED LEAVE	\$ 4,290.00
111.160101.55400.521200.XXXXXX.000.000	SOCIAL SECURITY	\$ 12,570.00
111.160101.55400.523220.XXXXXX.000.000	LIFE INSURANCE	\$ 409.00
111.160101.55400.523240.XXXXXX.000.000	HEALTH INSURANCE	\$ 21,768.00
111.160101.55400.523250.XXXXXX.000.000	DENTAL INSURANCE	\$ 715.00
111.160101.55400.523270.XXXXXX.000.000	LONG TERM DISABILITY INSURANCE	\$ 409.00
111.160101.55400.534980.XXXXXX.000.000	AUDIT SERVICES	\$ 16,000.00
111.160101.55400.534980.XXXXXX.000.000	OTHER CONTRACTUAL	\$ 1,000.00
111.160101.55400.540030.XXXXXX.000.000	TRAINING	\$ 2,000.00
111.160101.55400.542010.XXXXXX.000.000	POSTAGE	\$ 1,500.00
111.160101.55400.547120.XXXXXX.000.000	PRINTING & BINDING	\$ 1,100.00
111.160101.55400.549720.XXXXXX.000.000	ADVERTISING	\$ 5,000.00
111.160101.55400.551010.XXXXXX.000.000	OFFICE SUPPLIES	\$ 1,000.00
111.160101.55400.552150.XXXXXX.000.000	COMP HARDWARE/SOFTWARE (<500)	\$ 500.00
111.160101.55400.554260.XXXXXX.000.000	PROFESSIONAL MEMBERSHIPS	\$ 3,200.00
111.160101.55400.554270.XXXXXX.000.000	TECHNICAL PUBLICATIONS	\$ 500.00
111.160101.55400.564410.XXXXXX.000.000	COMP HARDWARE/SOFTWARE (>500)	\$ 1,800.00
111.160101.55400.591010.XXXXXX.000.000	INDIRECT COST	\$ 10,000.00
	PROGRAM ADMINISTRATION	\$ 247,034.40
111.160101.55400.583460.XXXXXX.000.000	Russell Life Skills & Reading Foundation, Inc	\$ 30,000.00
111.160101.55400.584270.XXXXXX.000.000	Hispanic Unity of Florida, Inc	\$ 31,000.00
111.160101.55400.584330.XXXXXX.000.000	Second Chance Society	\$ 11,000.00
111.160101.55400.XXXXXX.XXXXXX.000.000	Community Enhancement Collaboration, Inc	\$ 35,000.00
111.160101.55400.XXXXXX.XXXXXX.000.000	Helping Hands Community Resource Distribution Cent	\$ 26,000.00
111.160101.55400.XXXXXX.XXXXXX.000.000	Center for Independent Living , Inc	\$ 23,000.00
111.160101.55400.XXXXXX.XXXXXX.000.000	Center for Independent Living , Inc	\$ 67,100.00
111.160101.55400.XXXXXX.XXXXXX.000.000	Liberia Economic and Social Development, Inc	\$ 16,000.00
111.160101.55400.XXXXXX.XXXXXX.000.000	South Florida Institute on Aging, Inc	\$ 18,000.00
	54-471 PUBLIC SERVICES	257,100.00
111.160101.55400.583430.XXXXXX.000.000	CITY SIDEWALK PROGRAM	\$ 140,000.00
	CAPITAL PROJECTS	140,000.00
111.160101.55400.512100.XXXXXX.000.000	SALARIES AND WAGES- FULL-TIME	\$ 66,290.00
111.160101.55400.512190.XXXXXX.000.000	ACCRUED LEAVE	\$ 1,010.00
111.160101.55400.521200.XXXXXX.000.000	SOCIAL SECURITY	\$ 4,070.00
111.160101.55400.523220.XXXXXX.000.000	LIFE INSURANCE	\$ 60.00
111.160101.55400.523240.XXXXXX.000.000	HEALTH INSURANCE	\$ 8,800.00
111.160101.55400.523250.XXXXXX.000.000	DENTAL INSURANCE	\$ 120.00
111.160101.55400.523270.XXXXXX.000.000	LONG TERM DISABILITY	\$ 50.00
111.160101.55400.531040.XXXXXX.000.000	CREDIT REPORT/ RECORDING FEES	\$ 100.00
111.160101.55400.531050.XXXXXX.000.000	TITLE SEARCHES	\$ 1,500.00
111.160101.55400.531060.XXXXXX.000.000	PROPERTY APPRAISALS	\$ 1,500.00
111.160101.55400.531220.XXXXXX.000.000	LEGAL SERVICES	\$ 3,000.00
111.160101.55400.531300.XXXXXX.000.000	CONSULTING SERVICES	\$ 2,000.00
111.160101.55400.534980.XXXXXX.000.000	OTHER CONTRACTUAL SVC./WARRANTIES	\$ 2,000.00
111.160101.55400.540030.XXXXXX.000.000	TRAINING	\$ 500.00
111.160101.55400.544040.XXXXXX.000.000	EQUIPMENT RENTAL	\$ 2,500.00
111.160101.55400.545790.XXXXXX.000.000	SURETY BOND/ NOTARY	\$ 200.00
111.160101.55400.549720.XXXXXX.000.000	ADVERTISING	\$ 2,500.00
111.160101.55400.551010.XXXXXX.000.000	OFFICE SUPPLIES	\$ 1,500.00
111.160101.55400.552150.XXXXXX.000.000	COMP HARDWARE/SOFTWARE (<\$500)	\$ 500.00
111.160101.55400.564410.XXXXXX.000.000	COMP HARDWARE/SOFTWARE (>\$500)	\$ 1,800.00
111.160101.55400.XXXXXX.XXXXXX.000.000	HOUSING REHABILITATION LOAN	\$ 371,037.60
	HOUSING SERVICES ADMINISTRATION EXPENSES	\$ 471,037.60
111.160101.55400.XXXXXX.XXXXXX.000.000	LES, INC Construction Training	\$ 70,000.00
	ECONOMIC DEVELOPMENT	\$ 70,000.00
111.160101.55400.XXXXXX.XXXXXX.000.000	PRINCIPAL - 2014 FFGFC REFUNDING	\$ 90,100.00
111.160101.55400.XXXXXX.XXXXXX.000.000	INTEREST - 2014 FFGFC REFUNDING	\$ 9,900.00
	ADAMS STREET DEBT SERVICE	\$ 100,000.00
2019-2020	CDBG FUNDS	\$ 1,285,172.00

X = DENOTES NEW ACCOUNT

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FOR FISCAL YEAR 10/01/2019 - 09/30/2020

EXHIBIT B

	Allocation
HOME ALLOCATION = \$	497,764.00
PROGRAM INCOME = \$	-
TOTAL CDBG AVAILABLE \$	497,764.00

SET-UP DATE 10/01/2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	APPROPRIATION
111.160201.55400.512100.XXXXXX.000.000	SALARIES AND WAGES- FULL-TIME	\$ 45,476.40
111.160201.55400.521200.XXXXXX.000.000	SOCIAL SECURITY	\$ 1,250.00
111.160201.55400.523220.XXXXXX.000.000	LIFE INSURANCE	\$ 200.00
111.160201.55400.523240.XXXXXX.000.000	HEALTH INSURANCE	\$ 2,250.00
111.160201.55400.523250.XXXXXX.000.000	DENTAL INSURANCE	\$ 400.00
111.160201.55400.523270.XXXXXX.000.000	LONG TERM DISABILITY	\$ 200.00
	HOME ADMISTRATIVE EXPENSES	\$ 49,776.40
111.160201.55400.583230.XXXXXX.000.000	TENANT BASED RENTAL ASSISTANCE	\$ 219,831.20
111.160201.55400.584100.XXXXXX.000.000	GRANT-FED.HOME PROG/CHDO SET ASIDE	\$ 74,664.60
111.160201.55400.592020.XXXXXX.000.000	LOANS ISSUED - REHABILITATION LOANS	\$ 153,491.80
	FEDERAL HOME LOAN PROGRAM	\$ 447,987.60
2019-2020	HOME FUNDS	\$ 497,764.00