



Request for Fiscal Year 2012 Community Development Block Grant (CDBG) Funds

Department:	<u>Planning and Development</u>
Address:	<u>12650 Detroit Avenue, Lakewood, Ohio 44107</u>
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Contact Person:	<u>Dru Siley Director</u>
Project/Activity Name:	<u>CDBG Program Administrative Costs</u>
Grant Request Amount:	<u>\$380,000</u>

- ▶ The administration application covers costs to the City of Lakewood associated with the administration of federal funds each year.
- ▶ Again this year, Fair Housing activities, as required by law to be carried out by the grantee as a CDBG recipient, will be contracted out of Administration in order to provide adequate funding.
- ▶ Administration as an activity can not spend more than 20% of the annual grant plus any program income. In 2010 we were at 15%
- ▶ The requested allocation for FY 2011 is \$440,000 in addition to the anticipated carry-forward, is the same award from 2010.
- ▶ Many costs have been reduced over the years, and any other reasonable cost-cutting will continue to be made.
- ▶ Staff changes make every year different. Union contracts and other job status information impacts the request and budget impacts for salaries and benefits are estimated. Additionally, in 2012, the city will no longer have stimulus funds to draw wages from thereby increasing the salary and benefit draw to CDBG.
- ▶ Carry-forward is available to help in years, as in 2010, where contractual services will be much higher than in previous years due to Fair Housing and other contracts.

	2010 Year-End <i>including fair housing</i>	2011 Expected <i>including fair housing</i>	2012 Request <i>including fair housing</i>
Allocation	\$430,000	\$310,000	\$380,000
Carry-forward from previous year	\$114,924	\$133,710	\$26,210
Total Available	\$544,924	\$443,710	\$406,210
Salaries & Benefits	\$259,231	\$280,000	\$275,000
Operating Costs	\$14,585	\$15,000	\$15,000
Printing, Advertising & Promotion	\$6,230	\$7,500	\$5,000
Indirect Costs	\$40,000	\$40,000	\$40,000
Professional & Contractual Services	\$91,168	\$75,000	\$70,000
Total Expenses	\$411,214	\$417,500	\$405,000