

<b>Dept:</b>	Human Services	60	<b>DANE COUNTY</b>	<b>Fund Name:</b>	HOME Fund
<b>Prgm:</b>	HOME Fund	418/00		<b>Fund No:</b>	2730

Mission:

The HOME Investment Partnership Program (HOME) increases the availability of affordable housing for low and moderate-income households in Dane County outside the City of Madison.

Description:

Dane County receives an annual HOME grant, as an Entitlement Community, from the U.S. Department of Housing and Urban Development (HUD). HOME funds must be used for affordable housing. 10% of funds can be used for administration. 15% of funds must be used for Community Housing Development Organizations (CHDOs).

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENSES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$18,400	\$55,200	\$0	\$73,600	\$0	\$73,600	\$0
Contractual Services	\$454,237	\$584,530	\$820,342	\$37,000	\$1,441,872	\$92,562	\$1,441,871	\$1,167,025
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$454,237</b>	<b>\$602,930</b>	<b>\$875,542</b>	<b>\$37,000</b>	<b>\$1,515,472</b>	<b>\$92,562</b>	<b>\$1,515,471</b>	<b>\$1,167,025</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$453,564	\$587,930	\$724,213	\$37,000	\$1,349,143	\$0	\$1,349,143	\$1,167,025
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$15,000	\$15,000	\$0	\$30,000	\$37,000	\$500	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$453,564</b>	<b>\$602,930</b>	<b>\$739,213</b>	<b>\$37,000</b>	<b>\$1,379,143</b>	<b>\$37,000</b>	<b>\$1,349,643</b>	<b>\$1,167,025</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>(\$673)</b>	<b>\$0</b>			<b>(\$136,329)</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

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DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENSES</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$18,400	(\$18,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$584,530	(\$243,647)	\$0	\$0	\$0	\$0	\$0	\$0	\$340,883	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$602,930</b>	<b>(\$262,047)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,883</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$587,930	(\$247,047)	\$0	\$0	\$0	\$0	\$0	\$0	\$340,883	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$15,000	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$602,930</b>	<b>(\$262,047)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,883</b>	
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	Revenue Over/(Under) Expenses
<b>2013 BUDGET BASE</b>		\$602,930	\$602,930	\$0
DI #	HUMS-HOME-1			
DEPT	Program Changes			
This decision item reflects expense and corresponding program revenue increases of \$579,095 for no net GPR change. This is estimated HUD formula funds allocated for 2013 as well as projected 2012 carry forward funding for projects pending completion.		\$564,095	\$564,095	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED Decrease expenditures and revenues \$826,142 for a technical correction. The amount was not intended to be requested as new funding.		(\$826,142)	(\$826,142)	\$0
NET DI # HUMS-HOME-1		(\$262,047)	(\$262,047)	\$0
<b>2013 ADOPTED BUDGET</b>		<b>\$340,883</b>	<b>\$340,883</b>	<b>\$0</b>