

<b>Dept:</b>	County Executive	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 the participating municipalities of the Dane County Urban County Consortium.

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENSES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$73,600	\$0	\$73,600	\$0	\$73,600	\$0
Contractual Services	\$480,334	\$340,883	\$961,538	\$0	\$1,302,421	\$457,693	\$1,302,421	\$332,969
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$480,334</b>	<b>\$340,883</b>	<b>\$1,035,138</b>	<b>\$0</b>	<b>\$1,376,021</b>	<b>\$457,693</b>	<b>\$1,376,021</b>	<b>\$332,969</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$463,127	\$340,883	\$886,015	\$0	\$1,226,898	\$0	\$1,226,898	\$332,969
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	\$37,000	\$0	\$0	\$0	\$0	\$9,981	\$9,981	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$500,127</b>	<b>\$340,883</b>	<b>\$886,015</b>	<b>\$0</b>	<b>\$1,226,898</b>	<b>\$9,981</b>	<b>\$1,236,879</b>	<b>\$332,969</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>\$19,794</b>	<b>\$0</b>			<b>(\$149,123)</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>

Dept: County Executive		60							Fund Name: HOME Fund	
Prgm: HOME Fund		418/00							Fund No.: 2730	
DI#	NONE	2014 Base	Net Decision Items							2014 Executive 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$332,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332,969
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$332,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$332,969</b>
<b>PROGRAM REVENUE</b>										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$332,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332,969
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$332,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$332,969</b>
<b>REV. OVER/(UNDER) EXPENSES</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>F.T.E. STAFF</b>										
		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	Revenue Over/(Under) Expenses
	<b>2014 BUDGET BASE</b>	\$332,969	\$332,969
<b>2014 EXECUTIVE BUDGET</b>	\$332,969	\$332,969	\$0