

Dept: County Executive	60	DANE COUNTY	Fund Name: HOME Fund
Prgm: HOME Fund	418/00		Fund No: 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$210,469	\$382,100	\$454,207	\$158,250	\$994,557	\$138,012	\$994,557	\$401,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$210,469	\$382,100	\$454,207	\$158,250	\$994,557	\$138,012	\$994,557	\$401,200
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,000	\$352,100	\$454,207	\$158,250	\$964,557	\$0	\$964,557	\$371,200
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	\$201,503	\$30,000	\$0	\$0	\$30,000	\$64,479	\$30,043	\$30,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$210,503	\$382,100	\$454,207	\$158,250	\$994,557	\$64,479	\$994,600	\$401,200
REVENUE OVER/(UNDER) EXPENSES	\$34	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	NONE	2017 Base	Net Decision Items							2017 Executive Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$401,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$401,200
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$401,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$401,200
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$371,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$371,200
	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	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$401,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$401,200
REVENUE OVER/(UNDER) EXPENSES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF		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
2017 BUDGET BASE		\$401,200	\$401,200	\$0
2017 EXECUTIVE BUDGET		\$401,200	\$401,200	\$0