

<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) program 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 may 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 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	Department Request
<b>PROGRAM EXPENSES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$7,443	\$18,400	\$18,400	\$0	\$36,800	\$0	\$36,800	\$18,400
Contractual Services	\$505,802	\$584,530	\$714,229	\$0	\$1,298,759	\$143,116	\$1,299,034	\$584,530
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$513,245</b>	<b>\$602,930</b>	<b>\$732,629</b>	<b>\$0</b>	<b>\$1,335,559</b>	<b>\$143,116</b>	<b>\$1,335,834</b>	<b>\$602,930</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$494,359	\$587,930	\$421,081	\$0	\$1,009,011	\$0	\$1,009,011	\$587,930
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	\$18,885	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$513,244</b>	<b>\$602,930</b>	<b>\$421,081</b>	<b>\$0</b>	<b>\$1,024,011</b>	<b>\$0</b>	<b>\$1,024,011</b>	<b>\$602,930</b>
<b>REVENUE OVER/(UNDER) EXPENSES</b>	<b>(\$1)</b>	<b>\$0</b>			<b>(\$311,548)</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>Dept:</b> Human Services	60								<b>Fund Name:</b> HOME Fund		
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DI#	NONE	2011 Base	Net Decision Items							2011 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENSES</b>											
	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$18,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,400
	Contractual Services	\$584,530	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$584,530
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$602,930</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>\$602,930</b>
<b>PROGRAM REVENUE</b>											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$587,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$587,930
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$602,930</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>\$602,930</b>
<b>REVENUE 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>\$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>	<b>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenses	Revenue	Revenue Over/(Under) Expenses
	<b>2011 BUDGET BASE</b>	\$602,930	\$602,930
<b>2011 REQUESTED BUDGET</b>	\$602,930	\$602,930	\$0