

Dept:	Human Services	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 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	Department Request
PROGRAM EXPENSES								
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
TOTAL	\$454,237	\$602,930	\$875,542	\$37,000	\$1,515,472	\$92,562	\$1,515,471	\$1,167,025
PROGRAM REVENUE								
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
TOTAL	\$453,564	\$602,930	\$739,213	\$37,000	\$1,379,143	\$37,000	\$1,349,643	\$1,167,025
REVENUE OVER/(UNDER) EXPENSES	(\$673)	\$0			(\$136,329)			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Human Services	60							Fund Name:	HOME Fund
Prgm:	HOME Fund	418/00							Fund No.:	2730
DI#	2013 Base	Net Decision Items							2013 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENSES										
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	\$582,495	\$0	\$0	\$0	\$0	\$0	\$0	\$1,167,025	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$602,930	\$564,095	\$0	\$0	\$0	\$0	\$0	\$0	\$1,167,025	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$587,930	\$579,095	\$0	\$0	\$0	\$0	\$0	\$0	\$1,167,025	
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	
TOTAL	\$602,930	\$564,095	\$0	\$0	\$0	\$0	\$0	\$0	\$1,167,025	
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		Expenses	Revenue	Revenue Over/(Under) Expenses
2013 BUDGET BASE		\$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				\$0
ADOPTED				\$0
NET DI # HUMS-HOME-1		\$564,095	\$564,095	\$0
2013 REQUESTED BUDGET		\$1,167,025	\$1,167,025	\$0