

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 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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
Contractual Services	\$520,259	\$555,200	\$1,395,423	\$0	\$1,950,623	\$4,734	\$1,950,623	\$610,444
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$530,259	\$565,200	\$1,395,423	\$0	\$1,960,623	\$4,734	\$1,960,623	\$620,444
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$420,602	\$535,200	\$1,395,423	\$0	\$1,930,623	\$0	\$1,930,623	\$590,444
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	\$109,657	\$30,000	\$0	\$0	\$30,000	\$113,448	\$31,714	\$30,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$530,259	\$565,200	\$1,395,423	\$0	\$1,960,623	\$113,448	\$1,962,337	\$620,444
REVENUE OVER/(UNDER) EXPENSES	\$0	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Contractual Services	\$555,200	\$0	\$0	\$0	\$0	\$55,244	\$0	\$0	\$0	\$610,444
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$565,200	\$0	\$0	\$0	\$0	\$55,244	\$0	\$0	\$0	\$620,444
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$535,200	\$0	\$0	\$0	\$0	\$55,244	\$0	\$0	\$0	\$590,444
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	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$565,200	\$0	\$0	\$0	\$0	\$55,244	\$0	\$0	\$0	\$620,444
REVENUE OVER/(UNDER) EXPENSES	\$0	\$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	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	Revenue Over/(Under) Expenses
2021 BUDGET BASE			\$565,200	\$565,200	\$0
DI #	HUMN-HOME-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-HOME-1			\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	Revenue Over/(Under) Expenses
DI #	HUMN-HOME-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-HOME-2	\$0	\$0	\$0
DI #	HUMN-HOME-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-HOME-3	\$0	\$0	\$0
DI #	HUMN-HOME-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-HOME-4	\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	Revenue Over/(Under) Expenses
DI #	HUMN-HOME-5	Other/New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenues where applicable and changes to adjust expense/revenue levels accordingly. Home Program Grant revenue and associated expense increased by \$55,244 to anticipated 2021 levels. There is zero levy impact.		\$55,244	\$55,244	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-HOME-5	\$55,244	\$55,244	\$0

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2021 REQUESTED BUDGET			\$620,444	\$620,444	\$0
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