

Dept:	Human Services	60	DANE COUNTY	Fund Name:	Home Program 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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$10,000	\$20,000	\$0	\$30,000	\$0	\$30,000	\$10,000
Contractual Services	\$719,454	\$580,054	\$1,596,949	\$0	\$2,177,003	\$0	\$2,177,003	\$580,054
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$719,454	\$590,054	\$1,616,949	\$0	\$2,207,003	\$0	\$2,207,003	\$590,054
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$570,917	\$560,054	\$1,616,949	\$0	\$2,177,003	\$0	\$2,177,003	\$560,054
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	\$148,519	\$30,000	\$0	\$0	\$30,000	\$199,553	\$199,553	\$30,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$719,436	\$590,054	\$1,616,949	\$0	\$2,207,003	\$199,553	\$2,376,556	\$590,054
REVENUE OVER/(UNDER) EXPENSES	\$18	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	NONE	2023 Base	Net Decision Items							2023 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	\$580,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$580,054
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$590,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590,054
PROGRAM REVENUE											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$560,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560,054
	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	\$590,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590,054
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
	\$590,054	\$590,054	\$0
2023 BUDGET BASE			
2023 REQUESTED BUDGET	\$590,054	\$590,054	\$0