

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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$10,000	\$10,000	\$10,000	\$0	\$20,000	\$0	\$20,000	\$10,000
Contractual Services	\$471,370	\$610,444	\$1,768,302	\$237,697	\$2,616,443	\$58,374	\$2,378,747	\$580,054
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$481,370	\$620,444	\$1,778,302	\$237,697	\$2,636,443	\$58,374	\$2,398,747	\$590,054
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$306,020	\$590,444	\$1,778,302	\$237,697	\$2,606,443	\$0	\$2,368,746	\$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	\$175,369	\$30,000	\$0	\$0	\$30,000	\$84	\$30,067	\$30,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$481,389	\$620,444	\$1,778,302	\$237,697	\$2,636,443	\$84	\$2,398,813	\$590,054
REVENUE OVER/(UNDER) EXPENSES	(\$19)	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	60								Fund Name: Home Program Fund
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DI#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Contractual Services	\$610,444	\$0	\$0	\$0	(\$30,390)	\$0	\$0	\$0	\$580,054
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$620,444	\$0	\$0	\$0	(\$30,390)	\$0	\$0	\$0	\$590,054
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$590,444	\$0	\$0	\$0	(\$30,390)	\$0	\$0	\$0	\$560,054
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	\$620,444	\$0	\$0	\$0	(\$30,390)	\$0	\$0	\$0	\$590,054
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
2022 BUDGET BASE			\$620,444	\$620,444	\$0
DI # EXEC-HOME-1	THERE IS NO DECISION ITEM		\$0	\$0	\$0
DEPT					
EXEC					\$0
ADOPTED					\$0
	NET DI # EXEC-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 #	EXEC-HOME-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # EXEC-HOME-2			\$0	\$0	\$0
DI #	EXEC-HOME-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # EXEC-HOME-3			\$0	\$0	\$0
DI #	EXEC-HOME-4	Other Changes Impacting Operating			
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly to facilitate expanded operations. This decision item reflects an expense decrease of (\$30,390) and a revenue reduction of (\$30,390) for no net change in GPR.		(\$30,390)	(\$30,390)	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # EXEC-HOME-4			(\$30,390)	(\$30,390)	\$0
2022 REQUESTED BUDGET			\$590,054	\$590,054	\$0