Attachment B

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Attachment A.2

Urban County 2020-2021 Annual Action Plan Summary of Anticipated Sources and Uses

| | | | | | Committee |
|----------------------|-------------|--|------------------|----------------|-----------------------|
| <u>Sources</u> | | <u>Uses</u> | <u>Available</u> | <u>Request</u> | Recommendation |
| PY2020-2021 Grant | \$1,388,044 | Public Services | \$208,207 | \$275,000 | \$208,207 |
| Program Income | \$10,000 | Alliance on Aging | | \$25,000 | \$18,134 |
| | | Boys & Girls Clubs | | \$25,000 | \$23,134 |
| | | CCCIL | | \$45,000 | \$33,134 |
| | | Cen. Coast YMCA | | \$15,000 | \$18,134 |
| | | ECHO (fair housing) | | \$25,000 | \$23,134 |
| | | Girls, Inc. | | \$20,000 | \$18,134 |
| | | Legal Services (fair ho | ousing) | \$25,000 | \$23,134 |
| | | Meals on Wheels | | \$25,000 | \$23,134 |
| | | N.C. Rec. & Park (Ou | itdoor Guides) | \$15,000 | \$0 |
| | | Rancho Cielo | | \$30,000 | \$28,134 |
| | | United Way | | \$25,000 | \$0 |
| | | General Admin. | \$277,609 | \$277,608 | \$277,608 |
| | | Projects | | | |
| | | County | \$460,229 | \$1,962,229 | |
| | | EJCW (Disadvantage C | omm. Water Imp.) | \$500,000 | \$0 |
| | | N.C. Rec. & Park (Rec. Center) | | \$70,000 | \$70,000 |
| | | NCFPD (Public Saftey Equipment) VTC (Trasitional Housing) | | \$842,229 | \$842,229 |
| | | | | \$550,000 | \$0 |
| | | Del Rey Oaks | \$10,000 | | |
| | | Gonzales | \$162,000 | | |
| | | Greenfield | \$280,000 | | |
| | | Sand City | \$0 | | |
| Total Sources & Uses | \$1,398,044 | | \$1,398,044 | \$2,514,837 | \$1,398,044 |

NOTES

Public Services are capped at 15% of the annual grant amount.

General Administration is capped at 20% of the annual grant amount.

Sand City does not have a project allocation because it took 6 years of allocations in 2018-2019.

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