

Attachment B

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Attachment A.2

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

<u>Sources</u>		<u>Uses</u>	<u>Available</u>	<u>Request</u>	<u>Committee Recommendation</u>
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
		Gen. Coast YMCA		\$15,000	\$18,134
		ECHO (fair housing)		\$25,000	\$23,134
		Girls, Inc.		\$20,000	\$18,134
		Legal Services (fair housing)		\$25,000	\$23,134
		Meals on Wheels		\$25,000	\$23,134
		N.C. Rec. & Park (Outdoor 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 Comm. Water Imp.)		\$500,000	\$0
		N.C. Rec. & Park (Rec. Center)		\$70,000	\$70,000
		NCFPD (Public Safety Equipment)		\$842,229	\$842,229
		VTC (Transitional Housing)		\$550,000	\$0
		Del Rey Oaks	\$10,000		
		Gonzales	\$162,000		
		Greenfield	\$280,000		
		Sand City	\$0		
Total Sources & Uses	<u>\$1,398,044</u>		<u>\$1,398,044</u>	<u>\$2,514,837</u>	<u>\$1,398,044</u>

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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