

Scenario One - Targeted Cuts

	Strategic Plan Priority	Investment Program	Funding Source	Savings	% of Funding under Reduction	% of Total Funding
	Priority One	Housing Development & Finance	CDBG	428,200	50.32%	52.02%
	Priority One	Housing Development & Finance	CDBG Admin & Planning	30,000	33.39%	3.64%
	Priority One	Housing Development & Finance	CDBG Public Service	20,000	8.00%	2.43%
	Priority One	Rehabilitation	CDBG	137,577	16.17%	1.25%
	Priority One	Preservation	CDBG	137,577	16.17%	1.25%
	Priority One	New Construction	CDBG	137,576	16.17%	1.85%
	Priority One	Rehabilitation	HOME	303,716	33.33%	2.75%
	Priority One	Preservation	HOME	303,716	33.33%	2.75%
	Priority One	New Construction	HOME	303,716	33.33%	4.08%
Priority One Total				\$ 1,802,078	59.65%	5.94%
	Priority Two	Home Repair	CDBG Public Service	(90,000)	-36.00%	-4.89%
	Priority Two	Home Repair	CDBG	90,000	10.58%	4.89%
	Priority Two	Supportive Housing	General Fund	494,000	58.88%	9.58%
	Priority Two	Supportive Housing	CDBG Public Service	38,000	15.20%	0.74%
	Priority Two	Prevention & Rapid Re-housing	General Fund	192,000	22.88%	7.23%
	Priority Two	Home Repair	CDBG	100,000	11.75%	5.43%
Priority Two Total				\$ 824,000	27.27%	7.78%
	Priority Three	Homebuyer & Foreclosure Education / Counseling	HIF	180,000	100.00%	27.48%
Priority Three Total				\$ 180,000	5.96%	10.88%
	Priority Four	Access & Stabilization	CDBG Public Service	19,000	7.60%	2.30%
	Priority Four	Access & Stabilization	General Fund	10,000	1.19%	1.21%
	Priority Four	Shelter & Emergency Services	General Fund	143,046	17.05%	2.83%
	Priority Four	Shelter & Emergency Services	CDBG Public Service	43,000	17.20%	0.85%
Priority Four Total				\$ 215,046	7.12%	3.66%
Total Reductions				\$ 3,021,124		