| - Strategic Flan Alignment |                            |                          |                          |              |                                    |                       |
|----------------------------|----------------------------|--------------------------|--------------------------|--------------|------------------------------------|-----------------------|
|                            | Strategic Plan<br>Priority | Investment<br>Program    | Funding<br>Source        | Savings      | % of Funding<br>under<br>Reduction | % of Total<br>Funding |
|                            |                            |                          |                          |              |                                    |                       |
|                            |                            | Housing                  |                          | ŭ            |                                    | Ŭ                     |
|                            | Priority One               | Development              | CDBG                     |              |                                    |                       |
|                            |                            | & Finance                |                          | 428,200      | 50.32%                             | 52.02%                |
|                            | Priority One               | Housing                  | CDBG Admin &<br>Planning |              |                                    |                       |
|                            |                            | Development              |                          |              |                                    |                       |
|                            |                            | & Finance                |                          | 30,000       | 33.39%                             | 3.64%                 |
|                            | Deiterriter                | Housing                  | CDBG Public<br>Service   |              |                                    |                       |
|                            | Priority One               | Development<br>& Finance |                          | 20,000       | 8.00%                              | 2.43%                 |
|                            | Priority One               | Rehabilitation           | CDBG                     | 70,910       | 8.33%                              | 0.64%                 |
|                            | Priority One               | Preservation             | CDBG                     | 70,910       | 8.33%                              |                       |
|                            | Phoney One                 | New                      | CDBG                     | 70,910       | 8.3370                             | 0.04/0                |
|                            | Priority One               | Construction             | CDBG                     | 70,910       | 8.33%                              | 0.95%                 |
|                            | Priority One               | Rehabilitation           | HOME                     | 198,516      | 21.79%                             |                       |
|                            | Priority One               | Preservation             | HOME                     | 198,516      | 21.79%                             | 1.80%                 |
|                            | Priority One               | New<br>Construction      | HOME                     | 198,516      | 21.79%                             | 2.67%                 |
| Priority One Total         |                            |                          |                          | \$ 1,286,478 | 42.58%                             | 4.24%                 |
|                            |                            |                          |                          |              |                                    |                       |
|                            | Priority Two               | ority Two Home Repair    | CDBG Public              |              |                                    |                       |
|                            | PHOIILY I WO               | поше керап               | Service                  | (90,000)     | -36.00%                            | -4.89%                |
|                            | Priority Two               | Home Repair              | CDBG                     | 90,000       | 10.58%                             | 4.89%                 |
|                            | Priority Two               | Supportive<br>Housing    | General Fund             | 247,000      | 29.44%                             | 4.79%                 |
|                            | Priority Two               | Supportive               | CDBG Public              |              |                                    |                       |
|                            |                            | Housing                  | Service                  | 38,000       | 0.60%                              | 0.74%                 |
|                            |                            | Prevention &             |                          |              |                                    |                       |

Rapid Re-housing

Prevention &

Rapid

Re-housing

Home Repair

General Fund

HOME

CDBG

96,000

315,600

300,000

996,600

Ś

11.44%

34.64%

35.26%

32.99%

3.62%

11.89%

16.30%

9.41%

|                      | Priority Three | Homebuyer &<br>Foreclosure | HIF          |                       |          |        |
|----------------------|----------------|----------------------------|--------------|-----------------------|----------|--------|
|                      |                | Education /                |              |                       | 100.000/ |        |
| Priority Three Total |                | Counseling                 |              | 180,000<br>\$ 180.000 |          | 27.48% |
| Priority Three Total |                |                            |              | \$ 180,000            | 5.96%    | 10.88% |
|                      | Dei arita Farm | Access &                   | CDBG Public  |                       |          |        |
|                      | Priority Four  | Stabilization              | Service      | 19,000                | 7.60%    | 2.30%  |
|                      | Priority Four  | Access &<br>Stabilization  | General Fund | 10,000                | 1.19%    | 1.21%  |
|                      |                | Shelter &                  |              |                       |          |        |
|                      | Priority Four  | Emergency                  | General Fund |                       |          |        |
|                      | Priority Four  | Services                   |              | 486,046               | 57.93%   | 9.62%  |
|                      |                | Shelter &                  | CDBG Public  |                       |          |        |
|                      |                | Emergency                  | Service      |                       |          |        |
|                      |                | Services                   | Jeivice      | 43,000                | 17.20%   | 0.85%  |
| Priority Four Total  |                |                            |              | \$ 558,046            | 18.47%   | 9.49%  |

Priority Two

Priority Two

Priority Two

Priority Two Total

Total Reductions

\$ 3,021,124