

WestMetro HOME Partnerships Program FY16 Projects

#426-13

Project #	PROJECT NAME/TYPE	FY16 Budget
BEDFORD		
HM16-01(A)	Bedford HOME Administration	\$ 1,261.00
HM16-01(B)	Bedford Projects / Programs	\$ 12,607.00
HM16-01(C)	Bedford CHDO Set-Aside	\$ 2,702.00
HM16-01(D)	Bedford CHDO Operating Expenses	\$ 901.00
TOTAL		\$ 17,471.00
BELMONT		
HM16-02(A)	Belmont HOME Administration	\$ 3,546.00
HM16-02(B)	Belmont Projects / Programs	\$ 35,458.00
HM16-02(C)	Belmont CHDO Set-Aside	\$ 7,598.00
HM16-02(D)	Belmont CHDO Operating Expenses	\$ 2,533.00
TOTAL		\$ 49,135.00
BROOKLINE		
HM16-03(A)	Brookline HOME Administration	\$ 18,123.00
HM16-03(B)	Brookline Projects / Programs	\$ -
HM16-03(C)	Brookline CHDO Set-Aside	\$ 33,207.46
HM16-03(D)	Brookline CHDO Operating Expenses	\$ 12,945.00
		Loan Repayment to Waltham \$186,863.54
TOTAL		\$ 64,275.46
CONCORD		
HM16-13(A)	Concord HOME Administration	\$ 1,024.00
HM16-13(B)	Concord Projects / Programs	\$ -
HM16-13(C)	Concord CHDO Set-Aside	\$ -
HM16-13(D)	Concord CHDO Operating Expenses	\$ 732.00
		Concord: Loan Repayment to Lexington \$12,439
TOTAL		\$ 1,756.00
FRAMINGHAM		
HM16-09(A)	Framingham HOME Administration	\$ 15,365.00
HM16-09(B)	Framingham Projects / Programs	\$ 153,656.00
HM16-09(C)	Framingham CHDO Set-Aside	\$ 32,926.00
HM16-09(D)	Framingham CHDO Operating Expenses	\$ 10,975.00
TOTAL		\$ 212,922.00
LEXINGTON		
HM16-12(A)	Lexington HOME Administration	\$ 2,443.00
HM16-12(B)	Lexington Affordable Housing Development Pool	\$ 24,427.00
HM16-12(C)	Lexington CHDO Set-Aside	\$ 7,429.00
HM16-12(D)	Lexington CHDO Operating Expenses	\$ 1,745.00
		Lexington: Loan Repayment from Concord \$12,439 (\$2,195
HM16-12(E)	CHDO/\$10,244 non-CHDO)	\$ 10,244.00
TOTAL		\$ 46,288.00
NATICK		
HM16-11(A)	Natick HOME Administration	\$ 2,679.00
HM16-11(B)	Natick Projects / Programs	\$ 26,791.00
HM16-11(C)	Natick CHDO Set-Aside	\$ 6,754.00

NATICK		
HM16-11(A)	Natick HOME Administration	\$ 2,679.00
HM16-11(B)	Natick Projects / Programs	\$ 26,791.00
HM16-11(C)	Natick CHDO Set-Aside	\$ 6,754.00

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HM16-11(D)	Natick CHDO Operating Expenses	\$ 1,914.00
	Natick: Loan Repayment from Sudbury \$5,740 (\$1,013 CHDO/\$4,727 non CHDO)	
HM16-11(G)		\$ 4,727.00
TOTAL		\$ 42,865.00

NEEDHAM		
HM16-05(A)	Needham HOME Administration	\$ 1,576.00
HM16-05(B)	Needham Projects / Programs	\$ 15,760.00
HM16-05(C)	Needham CHDO Set-Aside	\$ 3,377.00
HM16-05(D)	Needham CHDO Operating Expenses	\$ 1,126.00
TOTAL		\$ 21,839.00

NEWTON		
HM16-06(A)	Newton HOME Administration	\$ 9,850.39
HM16-06(B)	Newton Projects / Programs	\$ 98,496.90
HM16-06(C)	Newton CHDO Set-Aside	\$ 21,106.55
HM16-06(D)	Newton CHDO Operating Expenses	\$ 7,033.85
TOTAL		\$ 136,487.69

SUDBURY		
HM16-10(A)	Sudbury HOME Administration	\$ 473.00
HM16-10(B)	Sudbury Projects / Programs	\$ -
HM16-10(C)	Sudbury CHDO Set-Aside	\$ -
HM16-10(D)	Sudbury CHDO Operating Expenses Loan Repayment to Natick \$5,740	\$ 338.00
TOTAL		\$ 811.00

WALTHAM		
HM16-07(A)	Waltham HOME Administration	\$ 16,705.00
HM16-07(B)	Waltham TBRA Security Deposit Program	\$ 167,051.00
HM16-07(C)	Waltham CHDO Set-Aside	\$ 41,425.54
HM16-07(D)	Waltham CHDO Operating Expenses	\$ 11,932.00
	Waltham: Loan Repayment from Brookline \$186,863.54 (\$5,628.54 CHDO, \$181,235 non CHDO)	
HM16-07(E)		\$ 181,235.00
TOTAL		\$ 418,348.54

WATERTOWN		
HM16-08(A)	Watertown HOME Administration	\$ 5,043.00
HM16-08(B)	Watertown Projects / Programs	\$ 50,431.00
HM16-08(C)	Watertown CHDO Set-Aside	\$ 10,806.00
HM16-08(D)	Watertown CHDO Operating Expenses	\$ 3,602.00
TOTAL		\$ 69,882.00

WAYLAND		
HM16-14(A)	Wayland HOME Administration	\$ 709.00
HM16-14(B)	River's Edge	\$ 7,090.00
HM16-14(C)	Wayland CHDO Set-Aside	\$ 1,520.00
HM16-14(D)	Wayland CHDO Operating Expenses	\$ 507.00
TOTAL		\$ 9,826.00

CONSORTIUM ADMINISTRATION		
HM16-99	Consortium HOME Administration	\$ 33,770.31
HM16-15(A)	Competitive Funding Pool	\$ -

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TOTAL \$ 33,770.31

TOTAL CONSORTIUM BUDGET \$ 1,125,677.00

FY16 HOME Consortium Letter of Credit Funds M15-DC25-0213 \$ 1,125,677.00

FY16 HOME is a 9.21% decrease from FY13 (\$1,239,898)

Total Member Allocations (Including CHDO Set-Aside)	\$1,091,906.69
Consortium Administration (3% from Member communities)	\$33,770.31
TOTAL HOME CONSORTIUM ALLOCATION	\$1,125,677.00
Total Administrative Costs (10% of total allocation)	\$112,567.70
Total CHDO Operating Expenses (5% of total allocation)	\$56,283.85
Total CHDO Set-Aside (15% of total allocation)	\$168,851.55