

**2023 ANNUAL ACTION PLAN**

CDBG ALLOCATION	\$962,344
REPROGRAMMED FUNDS ESTIMATED	\$0
TOTAL AVAILABLE	\$962,344

ACTIVITY	AMOUNT FUNDED 22-23	YTD EXP	AMOUNT REQUESTED	CM/STAFF RECOMMEND	CAC RECOMMEND	CC APPROVAL
<b>PUBLIC SERVICES/SCORE</b>	<b>\$1,002,485</b>				5/25/2023	
Silver Ribbon Community Partners	\$3,000.00	\$764.16	\$6,000.00	\$3,000.00	\$1,000.00	\$0.00
Amigos del Valle	\$20,000.00	\$15,983.10	\$65,000.00	\$17,000.00	\$30,000.00	\$0.00
Togive International	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
Comfort House	\$3,000.00	\$3,000.00	\$5,000.00	\$3,000.00	\$3,000.00	\$0.00
C.A.M.P University	\$3,000.00	\$3,000.00	\$6,000.00	\$3,000.00	\$3,000.00	\$0.00
C.A.S.A of Hidalgo County	\$1,000.00	\$395.40	\$1,000.00	\$0.00	\$0.00	\$0.00
Area Agency on Aging	\$3,000.00	\$2,397.38	\$20,000.00	\$3,000.00	\$2,000.00	\$0.00
Easters Seals RGV	\$3,000.00	\$1,060.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Hope Family Health Center	\$3,000.00	\$2,919.00	\$4,000.00	\$3,000.00	\$3,000.00	\$0.00
Affordable Homes of South Texas	\$0.00	\$0.00	\$200,000.00	\$100,000.00	\$80,000.00	\$0.00
Childrens Advocacy Center of Hidalgo	\$5,000.00	\$5,000.00	\$15,000.00	\$12,000.00	\$15,000.00	\$0.00
<b>Subtotal</b>	<b>\$44,000.00</b>	<b>\$34,519.04</b>	<b>\$340,000.00</b>	<b>\$144,000.00</b>	<b>\$137,000.00</b>	<b>\$0.00</b>
<b>CITY DEPARTMENTS</b>						
Mission Historical Museum	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00
Fire Department	\$0.00	\$0.00	\$39,518.00	\$0.00	\$0.00	\$0.00
Public Works Department	\$0.00	\$0.00	\$2,993,634.05	\$0.00	\$0.00	\$0.00
Parks & Recreation Department	\$0.00	\$0.00	\$365,445.00	\$0.00	\$0.00	\$0.00
Mission Police Department	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
<b>Housing Division:</b>						
Rental Assistance Program	\$0.00	\$0.00	\$25,000.00	\$15,000.00	\$0.00	\$0.00
Housing Assist Prog \$425,878/\$678,485	\$1,104,363.00	\$368,884.55	\$725,000.00	\$515,581.00	\$537,581.00	\$0.00
Housing Administration \$105,000 \$10,167	\$115,167.00	\$68,787.32	\$115,000.00	\$103,833.00	\$103,833.00	\$0.00
Program Administration \$175,000 \$8,617	\$183,167.00	\$110,374.93	\$185,000.00	\$183,930.00	\$183,930.00	\$0.00
<b>Subtotal</b>	<b>\$1,402,697.00</b>	<b>\$548,046.80</b>	<b>\$4,553,597.05</b>	<b>\$818,344.00</b>	<b>\$825,344.00</b>	<b>\$0.00</b>
<b>Reprogrammed funds (0)</b>	<b>\$444,212.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>General Fund \$0</b>	<b>\$ -</b>					
<b>Total</b>	<b>\$1,446,697.00</b>	<b>\$582,565.84</b>	<b>\$4,893,597.05</b>	<b>\$962,344.00</b>	<b>\$962,344.00</b>	<b>\$0.00</b>
Public Services (HUD allows 15% CAP for public services \$144,351.60 FY23)						
<b>a) Total amount allocated for public services \$44,000, 4% 2022</b>						
Housing Administration (\$115,167 11% HUD does not have a CAP)						
<b>b) Salary and benefits</b> (social security, retirement, health insurance, disability insurance, unemployment, worker's compensation for Clerk (FT) and Housing Coordinator 100%; \$89,050)						
<b>Project delivery costs</b> (legal fees, copier rental, advertising, recording fees, telephone, postage, fuel, office supplies, safety supplies, travel & training; promotional items \$26,117)						
CD Dept Program Administration (\$183,167 18.3% 2022 HUD allows 20% CAP for administration \$192,468.80 FY23)						
<b>c) Salary and benefits</b> (social security, retirement, health insurance, disability insurance, unemployment, worker's compensation for Director and Admin Asst 100%; \$148,858)						
<b>Project delivery costs</b> (copier rental, advertising, telephone, postage, fuel, office supplies, membership dues, travel & training; promotional items \$34,309)						
<b>d) It is estimated that approximately \$ 0.00 will be reprogrammed at the end of the 2022-23 fiscal year from the Administration accounts for the Housing Assistance Program.</b>						