

## The Office of Community and Economic Development

Revenue Source/By Program	2011 Total Budget by Program	2012 Budget - with Anticipated Local, Fed & State Cuts*	Category - Level Breakdown							
			Federal Revenue - 50000	State Revenue - 54000	Transfers In - 69500	Fees & Services - 60000	Other Revenue & Reimb - 67000	In-Kind Contributions - 69000	Taxes & Penalties - 40050	
County General Fund (to OCD,EDE,ETCS)	\$697,471	\$697,471			\$697,471					
Community Development Block Grant (CDBG) HOME	\$2,368,000	\$1,989,691	\$1,989,691							
	\$1,944,000	\$1,477,929	\$1,477,929							
City Human Services & GF Activities	\$1,692,400	\$1,607,780					\$1,607,780			
CWB/Outside Agencies	\$1,015,000	\$862,750			\$862,750					
HUD ESG	\$97,000	\$134,860	\$134,860							
MSHDA ESG	\$281,000	\$252,900	\$252,900							
HUD FSN (HMIS)	\$121,000	\$121,000	\$121,000							
Barrier Busters	\$230,000	\$230,000			\$100,000		\$130,000			
Barrier Buster DHS	\$75,000	\$75,000		\$67,500						
ACT 88 - Economic Development	\$106,000	\$106,000								\$106,000
Fees/Revenue Contracts	\$98,000	\$98,000				\$98,000				
Act 88 - Tourism	\$38,000	\$38,000								\$38,000
Parks & Recreation	\$0	\$50,000				\$50,000				
Community Service Block Grant (CSBG)**	\$632,568	\$474,426	\$474,426							
Senior Nutrition	\$850,459	\$765,413	\$528,030	\$82,143			\$107,540	\$47,700		
TEFAP*	\$52,000	\$46,800	\$46,800							
Summer Food*	\$122,301	\$110,071	\$110,071							
Foster Grandparents***	\$327,883	\$295,095	\$269,839	\$9,024				\$16,232		
Maximus/Michigan Enrolls	\$16,224	\$16,224					\$16,224			
Emergency Services (DHS/LCA, MPSC/MCAAA)	\$133,066	\$119,759	\$119,759							
Weatherization (DOE, LIHEAP, DHS/MPSC, EO)	\$804,363	\$723,927	\$507,927	\$216,000						
Employment Services	\$475,942	\$428,348	\$428,348							
WIA Incentive	\$16,384	\$14,746	\$14,746							
WIA Adult	\$1,775,207	\$1,597,686	\$1,597,686							
WIA Youth	\$1,653,129	\$1,487,816	\$1,487,816							
TRADE/TAA (NAFTA) Reimbursement	\$921,961	\$829,765	\$829,765							
Service Center Operations	\$119,308	\$107,377	\$107,377							
JET (TANF, WIA Replacement, State GF/GP)	\$1,302,804	\$1,172,524	\$1,172,524							
FAE&T (Food Assistance Employment Training)	\$97,861	\$88,075	\$88,075							
Housing Contingency Fund	\$532,904									
<b>Total Revenue</b>	<b>\$18,597,235</b>	<b>\$16,011,932</b>	<b>\$11,759,569</b>	<b>\$374,667</b>	<b>\$1,660,221</b>	<b>\$148,000</b>	<b>\$1,861,544</b>	<b>\$63,932</b>	<b>\$144,000</b>	