

ATTACHMENT A-1

U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

Budget Summary

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1. NAME OF CDA			
Atlanta City Demonstration Agency			

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2. BUDGET			
A. Undertakings	B. Estimated Cost <sup>1/</sup>	C. MCA Share	

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(1) Program Administration (Year 1)	\$ 618,663	\$ 494,930	
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(2) Projects and Activities			
Resident Involvement	RE-001C	\$ 120,000	\$ 120,000
	RE-002N	17,000	17,000
	RE-003N	30,000	15,000
	RE-004N	70,000	35,000
	RE-005N	16,000	16,000
Employment	EM-002C	42,000	27,000
	EM-014N	510,000	510,000
	EM-015N	100,000	100,000
	EM-017C		
	EM-018C		
	EM-019N		
	EM-020N	615,000 <sup>2/</sup>	304,000
	EM-021N		
	EM-023N		
	EM-024N		
	EM-022N	6,000	6,000

<u>Projects and Activities</u>	<u>B. Estimated Cost</u>	<u>C. MCA Share</u>	
EM-025N	9,000	9,000	
EM-030N	9,000	9,000	
Economic Development	EC-001N	44,000	10,000
	EC-003C	40,000	20,000
	EC-004N	35,000	10,000
	EC-005N	40,000	15,000
Education	ED-001N	450,000	360,000
	ED-002N	180,000	144,000
	ED-003N	972,000	491,070
	ED-005N	48,000	48,000
	ED-019C	11,000	11,000
	ED-020C	73,000	73,000
	ED-021C	101,000	101,000
	ED-022C	44,000	44,000
	ED-023C	61,000	61,000
	ED-024N	457,000	457,000
	ED-025N	247,000	247,000
	ED-026N	104,000	104,000
	ED-030N	54,000	54,000
	ED-039N	50,000	50,000
	ED-041C	145,000	145,000
	ED-044N	34,000	34,000
Social Services	SS-009C	93,000	90,000
	SS-010C	105,000	85,000
	SS-011C	57,000	48,000
	SS-012N	616,000	308,000

<u>Projects and Activities</u>	<u>B. Estimated Cost</u>	<u>C. MCA Share</u>
SS-014N	30,000	27,000
SS-015N	221,000	100,000
SS-016N	205,000	41,000
SS-023N	25,000	25,000
SS-026N	5,000	3,000
SS-027N	67,000	43,000
SS-028N	62,000	62,000
SS-033N	308,000	308,000
SS-035N	32,000	32,000
SS-037N	46,000	46,000
SS-039N	28,000	28,000
Health HE-007N	7,000	5,000
HE-009N	1,000,000	100,000
HE-018N	20,000	20,000
Crime and Delinquency CD-006N	63,000	49,000
CD-010N	30,000	26,000
CD-011N	20,000	20,000
CD-012N	63,000	63,000
Transportation TR-001C	38,000	38,000
TR-002C	3,000	3,000
TR-003N	205,000	205,000
TR-004N	8,000	8,000
TR-017N	23,000	23,000
Recreation & Culture RC-003N	130,000	43,000
RC-005N	47,000	47,000
RC-007N	142,000	117,000

Projects and Activities	B. Estimated Cost	C. MCA Share
RC-011N	62,000	62,000
RC-012N	60,000	60,000
RC-013N	12,000	12,000
RC-015N	1,000	1,000
Housing & Relocation		
HR-003N	250,000	250,000
HR-004N	100,000	100,000
HR-005N	285,000	285,000
Evaluation		
EV-001N	100,000	100,000
EV-002N	200,000	150,000

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Subtotal Projects and Activities \$ 6,680,070

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(3) Total \$ 7,175,000

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1/ Table rounded to thousands

2/ Overlapping costs between these projects combined into supplemental funds budgets under project numbers as indicated. Total amount and supplemental share summarized here.

### 3. SUBMISSION

A. \_\_\_\_\_  
Signature and Title of Authorized Official

B. \_\_\_\_\_  
Date

### 4. APPROVAL

A. \_\_\_\_\_  
Signature and Title of Authorized HUD Official

B. \_\_\_\_\_  
Date