



Personnel Services category is set to grow by \$2.5 million, representing an 18.67% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Financial Purposes as Specified are budgeted to decrease by \$10 million, equivalent to a (100%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 118 positions, which represents an increase of 6 positions compared to the FY23 budget.

Of the funding, totaling 3.98%, is derived from the Corp Fund in FY24, representing an 0.98% increase compared to the revised FY23 budget.

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$34,099.20	\$44,828.70	\$22,615.40	8.08%	*****	-49.55%	39	60.0%
0100 - CORPORATE FUND	\$10,250.50	\$11,026.80	\$11,135.30	3.98%	\$108.50	0.38%		
0996 - AFFORDABLE HOUSING OPPORTUNITY FUND	\$22,812.00	\$33,197.20	\$10,724.40	3.83%	(\$22,472.80)	-67.69%		
0B21 - TIF ADMINISTRATION	\$1,036.70	\$604.70	\$755.70	0.27%	\$151.00	24.37%		
GRANTS	\$219,026.00	\$201,238.00	\$210,696.60	75.29%	\$9,458.60	4.70%	26	40.0%
GA03 - HOME INVESTMENT PARTNERSHIP		\$27,171.00	\$27,171.00	3.71%	\$0.00	0.00%		
0831 - HOME PROGRAM INCOME	\$12,078.00	\$23,297.00	\$22,591.00	8.07%	(\$706.00)	-3.03%		
G544 - HOME INVESTMENT PARTNERSHIP FY24			\$21,394.00	7.64%	\$21,394.00	0.00%		
GA02 - EMERGENCY RENTAL ASSISTANCE PROGRAM	\$102,201.00	\$21,716.00	\$20,982.00	7.50%	(\$734.00)	-3.38%		
G661 - BUILD ILLINOIS BOND FUND			\$20,000.00	7.15%	\$20,000.00	0.00%		
G377 - HOME INVESTMENT PARTNERSHIP		\$21,394.00	\$19,879.00	7.10%	(\$1,515.00)	-7.08%		
G209 - HOME INVESTMENT PARTNERSHIP	\$19,974.00	\$19,392.00	\$19,212.00	6.87%	(\$180.00)	-0.93%		
0W43 - HOME INVESTMENT PARTNERSHIP	\$19,243.00	\$17,325.00	\$14,728.00	5.26%	(\$2,597.00)	-14.99%		
0W74 - HOME PROGRAM	\$25,354.00	\$21,072.00	\$11,708.00	4.18%	(\$13,664.00)	-44.44%		
0W82 - HOME INVESTMENT PARTNERSHIP	\$20,160.00	\$14,873.00	\$11,005.00	3.93%	(\$3,868.00)	-26.01%		
0K51 - LOW INCOME HOUSING TRUST FUND	\$10,000.00	\$10,000.00	\$10,000.00	3.57%	\$0.00	0.00%		
G660 - HOMEOWNER ASSISTANCE FUND			\$5,000.00	1.79%	\$5,000.00	0.00%		
0W81 - ABANDONED RESIDENTIAL PROPERTY MUNICIPALITY RELIEF		\$2,579.00	\$2,579.00	0.92%	\$0.00	0.00%		
G496 - ECONOMIC DEVELOPMENT INITIATIVE COMMUNITY PROJECT FUNDING AND MISCELLAN			\$2,000.00	0.71%	\$2,000.00	0.00%		
G497 - ECONOMIC DEVELOPMENT INITIATIVE COMMUNITY PROJECT FUNDING AND MISCELLAN			\$2,000.00	0.71%	\$2,000.00	0.00%		
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND		\$188.00	\$242.60	0.09%	\$54.60	29.04%		
0V47 - HOME INVESTMENT PARTNERSHIP	\$5,912.00	\$986.00	\$119.00	0.04%	(\$867.00)	-87.93%		
0V24 - HOME PROGRAM			\$86.00	0.03%	\$86.00	0.00%		
0Y74 - ABANDONED RESIDENTIAL PROPERTY RELIEF	\$2,184.00	\$980.00	\$0.00	0.00%	(\$380.00)	-100.00%		
G118 - ABANDONED RESIDENTIAL PROPERTY RELIEF	\$1,920.00	\$1,920.00	\$0.00	0.00%	(\$1,920.00)	-100.00%		
G489 - COURT BASED RENTAL ASSISTANCE PROGRAM		\$18,345.00	\$0.00	0.00%	(\$18,345.00)	-100.00%		
CDBG	\$66,272.70	\$86,027.50	\$46,531.70	16.63%	*****	-45.91%	53	81.5%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L			\$46,531.70	16.63%	\$46,531.70	0.00%		
0J48 - CDBG	\$66,272.70			0.00%	\$0.00	0.00%		
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX		\$86,027.50		0.00%	(\$86,027.50)	-100.00%		
TOTAL	\$319,397.90	\$332,094.20	\$279,843.70	100%	-\$52,250.50	-15.7%	65	100%

Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs			2023 FTEs			2024 FTEs		
	#	\$/FTE	%	#	\$/FTE	%	#	\$/FTE	%
LOCAL	27	\$1,262,933	29%	39	\$1,149,454	39.8%	39	\$579,882	33.1%
0100 - CORPORATE FUND	17		18%	24		24.5%	23		19.5%
0996 - AFFORDABLE HOUSING OPPORTUNITY FUND	5		5%	6		6.1%	6		5.1%
0B21 - TAX INCREMENT FINANCING ADMINISTRATION	5		5%	9		9.2%	10		8.5%
GRANTS	22	\$9,955,727	23.9%	12	\$16,769,833	12.2%	26	\$8,103,715	22.0%
028C - EMERGENCY RENTAL ASSISTANCE PROGRA	2		2.2%			0.0%			0.0%
G209 - HOME INVESTMENT PARTNERSHIP	20		21.7%	1		1.0%			0.0%
G377 - HOME INVESTMENT PARTNERSHIP			0.0%	5		5.1%			0.0%
G544 - HOME INVESTMENT PARTNERSHIP FY24			0.0%			0.0%	23		19.5%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND			0.0%	1		1.0%	1		0.8%
GA02 - EMERGENCY RENTAL ASSISTANCE PROGRAM			0.0%	5		5.1%	2		1.7%
CDBG	43	\$1,541,226	46.7%	47	1830.37234	48.0%	53	\$877,957	44.9%
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT Y	43		46.7%	0		0.0%	0		0.0%
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT Y	0		0.0%	47		48.0%	0		0.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT Y	0		0.0%	0		0.0%	53		44.9%
TOTAL	92	\$1,262,933	100%	98	\$1,149,454	100%	118	\$579,882	100%

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
91 - Purposes as Specified	\$126,927.20	\$151,894.70	\$163,469.50	\$2,537.30	18.7%
01 - Contractual Services	\$51,777.60	\$87,433.60	\$82,351.70	-\$5,081.90	-5.8%
00 - Personnel Services	\$10,470.60	\$13,589.00	\$16,126.30	\$0.00	0.0%
92 - Purposes as Specified	\$34,277.70	\$53,468.00	\$11,177.70	\$0.50	112.8%
08 - Indirect Costs	\$4,154.70	\$5,867.00	\$4,176.00	-\$8.40	-11.4%
12 - Purposes as Specified	\$137,436.40	\$9,734.00	\$2,442.60	-\$1,691.00	-28.8%
04 - Equipment	\$2.50	\$73.40	\$65.00	-\$10,000.00	-100.0%
94 - Transfers and Reimbursemen	\$15.00	\$24.00	\$24.00	-\$7,291.40	-74.9%
02 - Travel	\$27.90	\$10.00	\$10.00	\$11,574.70	7.6%
03 - Commodities and Materials	\$28.30	\$0.50	\$1.00	-\$42,290.40	-79.1%
09 - Financial Purposes as Specifi	\$15,000.00	\$10,000.00	\$0.00	\$0.00	0.0%
TOTAL	\$380,117.90	\$332,094.20	\$279,843.80	-\$52,250.60	-15.73%

Appropriations by Category (\$thousands)

