

**FY 2013-2016 Proposed Expenditure Schedule**

<b>Agency Name</b>	<b>Expenditure Description</b>	<b>Approved HUD Funding (3 Years)</b>
Mayor's Office of Housing and Community Development	Resource identification costs	\$30,701
Mayor's Office of Housing and Community Development	Grantee's administrative costs	\$39,921
Catholic Charities CYO	Partial rental subsidy program for people with HIV/AIDS	\$1,391,000
	<b>Total Grant Amount</b>	<b>\$1,461,622</b>