

PROPOSED ADMINISTRATIVE BUDGET FY 2010

Entitlement Amount	\$1,600,938.00	
Projected Program Income	\$40,000.00	
<b>TOTAL</b>		<b>\$1,640,938.00</b>
<b>ADMINISTRATION</b>		
Personal Services	\$240,000.00	
<i>Sub-Total</i>		\$240,000.00
<b>ECONOMIC DEVELOPMENT</b>		
Section 108 Loan Payment	\$175,000.00	
EDRLF	\$7,000.00	
<i>Sub-total</i>		\$182,000.00
<b>CITY-WIDE PROJECTS</b>		
Demolition	\$200,000.00	
Sidewalk Projects	\$185,000.00	
Paving	\$452,000.00	
Miracle Field	\$25,000.00	
ADA Improvements to I-470 Ballfields	\$61,729.00	
Guardrail on Grandview Avenue	\$35,000.00	
<i>Sub-Total</i>		\$958,729.00
<b>PUBLIC SERVICE CITY AGENCIES</b>		
Human Rights Commission	\$75,200.00	
Police Department	\$58,000.00	
Nelson Jordan Center	\$18,000.00	
<i>Sub-Total</i>		\$151,200.00
<b>PUBLIC SERVICE OUTSIDE AGENCIES</b>		
Augusta Levy learning Center	\$4,000.00	
Catholic Neighborhood Center	\$5,000.00	
Community Child Care Center	\$4,000.00	
Family Service	\$8,000.00	
Greater Wheeling Homeless Coalition	\$5,500.00	
Laughlin Chapel	\$4,000.00	
Seeing Hand Association	\$4,000.00	
Soup Kitchen	\$5,000.00	
W.A.T.C.H.	\$8,300.00	
Wheeling Health Right	\$20,000.00	
<i>Sub-Total</i>		\$67,800.00
<b>HOUSING REHABILITATION</b>		
Laughlin Chapel Rehab Program	\$8,000.00	
Contingencies	\$33,209.00	
<i>Sub-Total</i>		\$41,209.00
<b>Total Allocations</b>		<b>\$1,640,938.00</b>