

Program Year	IDIS Activity #	Description	Original Funding AAP Prior Shortfall	Ammended Budget as of April 2025	Expended	End Grant Cycle Balance Unspent Amount	Committed Available to Draw	IDIS Status	Unprogramed	<div><div>Note:</div>As of March 2025 program income was \$140,385 less than originally estimated.<div>A recalcualtion of the annual entitlement in April 2025 follows:<div>FY24 Entitlement: \$1,205,745 FY24 Project Income: \$240,566 Total Budget: \$1,446,311</div></div></div>	FY24 Projects	Original AAP Project Totals	Adjusted AAP Project Totals - Shortfall	Difference
2024	1317	Administration	311,100.00	283,023.00	254,674.78	23,348.22		Closed	28,348.22		Adminstration (20%)	\$317,339.00	\$289,262.00	(\$28,077.00)
2024	1318	Fair Housing	6,239.00	6,239.00	6,239.00		-	Closed	-		Public Services (15%)	\$238,004.00	\$216,946.00	(\$21,058.00)
		SUBTOTAL	317,339.00	289,262.00	260,913.78	23,348.22			28,348.22		Housing	\$158,982.00	\$144,631.00	(\$14,351.00)
2024	1319	Community Service Officer	40,403.00	40,403.00	40,403.00		-	Closed	-		Economic Development	\$364,905.00	\$332,651.00	(\$32,254.00)
2024	1320	Graffiti Removal Abatement	6,021.00	6,021.00	6,021.00		-	Closed	-		Public Facilities	\$507,466.00	\$462,821.00	(\$44,645.00)
2024	1321	ERAS	29,500.00	29,500.00	29,500.00		-	Closed	-		Total Projects	\$1,586,696.00	\$1,446,311.00	(\$140,385.00)
2024	1322	Gang Prevention	17,079.00	17,079.00	10,391.44	6,687.56		Closed	6,687.56					
2024	1323	Liberty Heights Pool Program	10,000.00	10,000.00	10,000.00		-	Closed	-					
2024	1324	Healthy Homes (WAFD)	8,731.00	8,731.00	-			Canceled	8,731.00					
2024	1325	Family Resource Center	16,000.00	16,000.00	15,597.64	402.36		Closed	402.36					
2024	1326	WISH Program	12,270.00	12,270.00	12,270.00		-	Closed	-					
2024	1327	WTRP Big Step	25,000.00	25,000.00	16,867.19	-	8,132.81	Closed	-					
2024	1328	MKE County Homeless Program	23,574.00	2,541.00	2,388.76	152.24	-	Closed	152.24					
2024	1329	Vermin Abatement Program	16,000.00	16,000.00	12,957.46	502.51	502.51	Open	-					
2024	1330	WAFD Community Care Coordinator	32,000.00	32,000.00	-		-	Canceled	32,000.00					
2024	1331	Liberty Heights Park Neighborhood Associaiton	1,426.00	1,401.00	-			Canceled	1,401.00					
		SUBTOTAL	238,004.00	216,946.00	156,396.49	7,744.67	8,635.32		49,374.16					
2024	1333	Housing Rehab Management	28,750.00	25,729.09	25,729.09		-	Closed	-					
2024	1334	Housing Rehab Single Family	115,581.00	104,250.91	-	99,651.00	99,651.00	Open	-					
2024	1335	Housing Rehab Multi Family	14,651.00	14,651.00	-	14,651.00	14,651.00	Open	-					
		SUBTOTAL	158,982.00	144,631.00	25,729.09	114,302.00	114,302.00							
2024	1336	Economic Development Loan Delivery	229,905.00	197,651.00	101,861.00	95,790.00	95,790.00	Open						
2024	1337	Micro Enterprise Technical Assistance (WWBIC)	65,000.00	65,000.00	65,000.00		-	Closed	-					
2024	1338	Commerical Façade Program	70,000.00	70,000.00	45,000.00	25,000.00	25,000.00	Open						
		SUBTOTAL	364,905.00	332,651.00	211,861.00	120,790.00	120,790.00							
2024	1339	Street Beautification	30,000.00	30,000.00	13,716.06	16,283.94	-	Closed	16,283.94					
2024	1340	Exterior Code Enforcement	200,000.00	200,000.00	160,187.69	160,187.69	-	Closed	39,812.31					
2024	1357	Pedestrian Improvements	77,466.00	77,466.00	-	77,466.00	77,466.00	Open	-					
2024	No App. IDIS	Park Improvements - Liberty Heighs Park-Synthetic Rink	75,000.00	30,355.00	-	30,355.00	30,355.00	Open	-					
2024	1347	Park Improvement - Rodgers Park ADA	125,000.00	125,000.00	-	125,000.00	125,000.00	Open	-					
		SUBTOTAL	507,466.00	462,821.00	173,903.75	409,292.63	232,821.00		56,096.25					
		FINAL TOTALS	1,586,696.00	1,446,311.00	828,804.11	675,477.52	476,548.32		\$ 133,818.63					

(140,385.00)