

FY2014-2015
Consolidated Annual Performance & Evaluation Report (CAPER)
Community Development Block Grant
And
HOME Investment Partnership Programs
Budget and Expenditure Summary

Activity	Budget	Prior Year plus Reprogrammed Funds	Expenditures	Remaining Balance	Number Person's Assisted
Demolition	\$ -	\$ 27,979		\$ 27,979	
Relocation				\$ -	
Acquisition	\$ -			\$ -	
CDBG Program Administration	\$ 145,259		\$ 131,012	\$ 14,247	
CDBG-PD-ED	\$ 10,000		\$ 6,774	\$ 3,226	
CDBG-PD-Rehab	\$ 110,000		\$ 71,972	\$ 38,028	
CDBG-PD-Infill	\$ 10,000	\$ 61,585	\$ 5,528	\$ 66,057	
Public Services	\$ 118,988	\$ 25,708	\$ 110,577	\$ 34,119	4,944
Fair Housing - CDBG	\$ 16,000		\$ 13,495	\$ 2,505	188
Public Facilities & Improvements	\$ 150,000	\$ 139,504	\$ 179,576	\$ 109,928	278
CDBG Program Housing (Housing Pool)	\$ 166,051	\$ 444,802	\$ 38,431	\$ 572,422	28
CDBG Economic Development		\$ 45,351		\$ 45,351	
HOME Program Administration	\$ 29,995	\$ 13,120	\$ 43,115	\$ -	
HOME Program Housing (Housing Pool) *	\$ 224,967	\$ 746,625	\$ 891,284	\$ 80,308	
HOME Acquisition, Transitional Housing				\$ -	
Community Housing Development Org. (CHDO)	\$ 44,994	\$ 98,921	\$ 98,921	\$ 44,994	
Rental Housing Development-HOME	\$ -			\$ -	
TOTAL	\$ 1,026,254	\$ 1,603,595	\$ 1,590,685	\$ 1,039,164	5,438

* Expenditures include Program Income from prior years