

FY2015-2016
Consolidated Annual Performance & Evaluation Report (CAPER)
Community Development Block Grant
And
HOME Investment Partnership Programs
Budget and Expenditure Summary

Fund	Activity	Budget	Prior Year plus Reprogrammed Funds	Expenditures	Remaining Balance
181	Demolition/Relocation	\$ -	\$ 51,970		\$ 51,970
181	Acquisition	\$ -			\$ -
181	CDBG Program Administration	\$ 136,251		\$ 132,297	\$ 3,954
181	CDBG-PD-ED	\$ 10,000		\$ -	\$ 10,000
181	CDBG-PD-Rehab	\$ 130,000	\$ 399,282	\$ 134,738	\$ 394,544
181	CDBG-PD-Infill	\$ 10,000	\$ 141,057	\$ 5,515	\$ 145,542
181	Public Services	\$ 104,000		\$ 101,547	\$ 2,453
181	Fair Housing - CDBG	\$ 17,000		\$ 17,000	\$ -
181	Public Facilities & Improvements	\$ 274,006	\$ 299,138	\$ 322,048	\$ 251,096
TOTAL CDBG		\$ 681,257	\$ 891,447	\$ 713,145	\$ 859,559
683	HOME Program Administration	\$ 26,511	\$ 67,592	\$ 94,103	\$ -
683	HOME Program Housing (Housing Pool)	\$ 198,832	\$ 747,536	\$ 149,041	\$ 797,327
683	HOME Acquisition, Transitional Housing				\$ -
683	Community Housing Development Org. (CHDO)	\$ 39,767	\$ 44,994	\$ 84,761	\$ -
683	Rental Housing Development-HOME	\$ -			\$ -
TOTAL HOME		\$ 265,110	\$ 860,122	\$ 327,905	\$ 797,327
TOTAL		\$ 946,367	\$ 1,751,569	\$ 1,041,050	\$ 1,656,886