FY2020 Year to Date Production and Expenditures by Subgrantee

										Units Completed					
			E	xpenditures through	Percentage of	- 1	Program Operations	Α	vg Cost Per	by Funding	Program	Percentage of Goal		D	ifference
DOE	G	rant Amount		April 2020	Funds Expended		Expenditures		Unit	Source	Goal	Completed to Date	ACPU	(uı	nder)/over
CSA	\$	202,878.18	\$	80,663.31	40%	\$	45,024.78	\$	9,004.96	5	14	36%	7451	\$	1,553.96
HELP	\$	346,701.00	\$	159,820.96	46%	\$	109,474.99	\$	13,684.37	8	28	29%	7451	\$	6,233.37
NRHA	\$	84,450.00	\$	11,474.37	14%	\$	6,256.87	\$	-	0	7	0%	7451	\$	(7,451.00)
NRHA-South	\$	265,405.00	\$	161,574.72	61%	\$	115,473.14	\$	7,698.21	15	18	83%	7451	\$	247.21
RNDC	\$	349,998.61	\$	236,476.31	68%	\$	185,536.63	\$	9,276.83	20	21	95%	7451	\$	1,825.83
TOTALS	\$	1,249,432.79	\$	650,009.67	52%	\$	461,766.41	\$	9,620.13	48	88	55%	7451	\$	2,409.37

NOTE: Carryover of \$193,804.79 to the Subgrantees was approved late January 2020.

									Units Completed					
			Ex	xpenditures through	Percentage of	Program Operations	A	vg Cost Per	by Funding	Program	Percentage of Goal		D	ifference
FEAC	G	irant Amount		April 2020	Funds Expended	Expenditures		Unit	Source	Goal	Completed to Date	ACPU	(ur	nder)/over
CSA	\$	462,000.00	\$	200,885.03	43%	\$ 167,515.85	\$	12,885.83	13	47	28%	7451	\$	5,434.83
HELP	\$	1,635,710.00	\$	777,920.33	48%	\$ 600,943.66	\$	9,105.21	66	167	40%	7451	\$	1,654.21
NRHA	\$	238,452.00	\$	115,164.69	48%	\$ 85,315.27	\$	6,093.95	14	24	58%	7451	\$	(1,357.05)
NRHA-South	\$	610,032.00	\$	312,706.62	51%	\$ 222,722.21	\$	7,424.07	30	62	48%	7451	\$	(26.93)
RNDC	\$	78,452.00	\$	78,452.00	100%	\$ 60,015.99	\$	8,573.71	7	8	88%	7451	\$	1,122.71
TOTALS	\$	3,024,646.00	\$	1,485,128.67	49%	\$ 1,136,512.98	\$	8,742.41	130	308	42%	7451	\$	1,291.41

						Units Completed				
		Expenditures through	Percentage of	Program Operations	Avg Cost Per	by Funding	Program	Percentage of Goal		Difference
LIHEAP	Grant Amount	April 2020	Funds Expended	Expenditures	Unit	Source	Goal	Completed to Date	ACPU	(under)/over
CSA	194,840.91	\$ 102,547.05	53%	\$ 79,225.47	\$ 4,951.59	16	19.00	84%	7451	\$ (2,499.41)
HELP	432,641.43	\$ 261,623.60	60%	\$ 235,814.05	\$ 7,145.88	33	46.00	72%	7451	\$ (305.12)
NRHA	55,958.04	\$ 37,012.59	66%	\$ 32,892.08	\$ 8,223.02	4	4.00	100%	7451	\$ 772.02
NRHA-South	122,992.37	\$ 106,045.16	86%	\$ 79,548.19	\$ 3,977.41	20	17.00	118%	7451	\$ (3,473.59)
RNDC	56,567.26	\$ 48,401.54	86%	\$ 40,921.50	\$ 6,820.25	6	4.00	150%	7451	\$ (630.75)
TOTAL	\$ 863,000.01	\$ 555,629.94	64%	\$ 468,401.29	\$ 5,929.13	79	90	88%	7451	\$ (1,521.87)

July1 - September 30, 2019 = 40 Units, October - June 30, 2020 = 75% of PY 2020 (48.75 Units).

										Units Completed					
			E	xpenditures through	Percentage of	F	Program Operations	Α	vg Cost Per	by Funding	Program	Percentage of Goal		C	ifference
HEROS	Gr	ant Amount		April 2020	Funds Expended		Expenditures		Unit	Source	Goal	Completed to Date	ACPU	(u	nder)/over
CSA	\$	109,275.00	\$	71,261.09	65%	\$	64,135.63	\$	5,344.64	12	16	75%	7451	\$	(2,106.36)
HELP	\$	338,400.00	\$	127,983.69	38%	\$	115,186.46	\$	3,599.58	32	51	63%	7451	\$	(3,851.42)
NRHA	\$	56,400.00	\$	49,661.73	88%	\$	44,696.00	\$	6,385.14	7	8	88%	7451	\$	(1,065.86)
NRHA-South	\$	144,525.00	\$	144,523.00	100%	\$	130,072.00	\$	5,655.30	23	22	105%	7451	\$	(1,795.70)
RNDC	\$	56,400.00	\$	29,682.79	53%	\$	26,827.52	\$	8,942.51	3	8	38%	7451	\$	1,491.51
TOTAL	\$	705,000.00	\$	423,112.30	60%	\$	380,917.61	\$	4,946.98	77	105	73%	7451	\$	(2,504.02)

NOTE: For NRHA-South, total of 71,977.81 Expenditures, and \$64,780.68 Program Ops was reimbursed to LVUL in SFY2020 for 10 units for SFY2019.

FY2020 Year to Date Production and Expenditures by Subgrantee

									Units Completed		
		Ex	penditures through	Percentage of	Program Operations			lvg Cost Per	by Funding	Program	Percentage of Goal
HTF	Grant Amount		April 2020	Funds Expended		Expenditures		Unit	Source	Goal	Completed to Date
CSA	\$ 46,500.00	\$	-	0%	\$	=	\$	-	7	4	175%
HELP	\$ 144,000.00	\$	-	0%	\$	=	\$	-	14	12	117%
NRHA	\$ 24,000.00	\$	16,222.57	68%	\$	14,669.80	\$	1,128.45	13	2	650%
NRHA-South	\$ 75,785.00	\$	61,269.37	81%	\$	55,149.37	\$	5,514.94	10	7	143%
*RNDC	\$ 24,000.00	\$	20,466.35	85%	\$	18,419.90	\$	1,315.71	14	6	233%
TOTAL	\$ 314,285.00	\$	97,958.29	31%	\$	88,239.07	\$	1,521.36	58	31	187%

RNDC received an additional \$26,000, NRHA-South received an additional \$14,285.

All Subgrantees are using PY2019 allocations before PY2020 allocations.

			Ex	openditures through			•				Percentage of Goal			Difference	
COMBINED TOTALS	G	Grant Amount		April 2020	Funds Expended		Expenditures		Unit	Weatherization	Goal	Completed to Date	ACPU	(u	nder)/over
CSA	\$	1,015,494.09	\$	455,356.48	\$ 2.01	\$	355,901.73	\$	6,715.13	53	100	53%	7451	\$	(735.87)
HELP	\$	2,897,452.43	\$	1,327,348.58	46%	\$	1,061,419.16	\$	6,937.38	153	304	50%	7451	\$	(513.62)
NRHA	\$	459,260.04	\$	229,535.95	50%	\$	183,830.02	\$	4,837.63	38	45	84%	7451	\$	(2,613.37)
NRHA-South	\$	1,218,739.37	\$	786,118.87	65%	\$	602,964.91	\$	6,152.70	98	126	78%	7451	\$	(1,298.30)
RNDC	\$	565,417.87	\$	413,478.99	73%	\$	331,721.54	\$	6,634.43	50	47	106%	7451	\$	(816.57)
COMBINED TOTAL	\$	6,156,363.80	\$	3,211,838.87	52%	\$	2,535,837.36	\$	6,255.45	392	622	63%	7451	\$	(1,195.55)

Average Cost Per Unit is derived from Program Operations divided by number of units.

	GOE for Subgrantees	Expenditures through	Contractor Costs and	Units Completed by		Percentage of
DEAL	\$329,000	April 2020	Assessments	Funding Source	Program Goal	Grant Expended
CSA		\$ 666.66	\$ 600.00	1	0	0.09%
HELP		\$ 14,133.19	\$ 12,720.00	2	0	2.00%
NRHA-South		\$ -	\$ -	0	0	0.00%
NRHA		\$ -	\$ -	0	0	0.00%
RNDC				0	0	0.00%
TOTAL	329,000.00	\$ 14,799.85	\$ 13,320.00	3	0	2.10%

Total funds available to Subgrantees for SFY2020 is \$329,000.