

FY2020 Year to Date Production and Expenditures by Subgrantee

DOE	Grant Amount	Expenditures through June 2020	Percentage of Funds Expended	Program Operations Expenditures	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	Percentage of Goal Completed to Date	ACPU	Difference (under)/over
CSA	\$ 202,878.18	\$ 123,818.61	61.0%	\$ 82,520.94	\$ 5,894.35	14	14	100%	7541	\$ (1,646.65)
HELP	\$ 346,701.00	\$ 201,408.07	58.1%	\$ 137,117.30	\$ 9,794.09	14	28	50%	7541	\$ 2,253.09
NRHA	\$ 84,450.00	\$ 14,041.02	16.6%	\$ 14,041.02	\$ 7,711.88	1	7	14%	7541	\$ 170.88
NRHA - Las Vegas	\$ 265,405.00	\$ 220,480.74	83.1%	\$ 155,049.09	\$ 7,383.29	21	18	117%	7541	\$ (157.71)
RNDC	\$ 349,998.61	\$ 269,162.29	76.9%	\$ 209,017.85	\$ 7,207.51	29	21	138%	7541	\$ (333.49)
TOTALS	\$ 1,249,432.79	\$ 828,910.73	66.3%	\$ 597,746.20	\$ 7,566.41	79	88	90%	7541	\$ 286.13

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

FEAC	Grant Amount	Expenditures through June 2020	Percentage of Funds Expended	Program Operations Expenditures	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	Percentage of Goal Completed to Date	ACPU	Difference (under)/over
CSA	\$ 462,000.00	\$ 276,065.15	59.75%	\$ 210,780.09	\$ 7,527.86	28	47	60%	7541	\$ (13.14)
HELP	\$ 1,635,710.00	\$ 1,238,161.36	75.70%	\$ 968,845.82	\$ 7,123.87	136	167	81%	7541	\$ (417.13)
NRHA	\$ 238,452.00	\$ 190,350.05	79.83%	\$ 141,253.77	\$ 6,141.47	23	24	96%	7541	\$ (1,399.53)
NRHA - Las Vegas	\$ 610,032.00	\$ 493,045.36	80.82%	\$ 361,371.27	\$ 5,924.12	61	62	98%	7541	\$ (1,616.88)
RNDC	\$ 78,452.00	\$ 78,452.00	100.00%	\$ 60,015.99	\$ 8,573.71	7	8	88%	7541	\$ 1,032.71
TOTALS	\$ 3,024,646.00	\$ 2,276,073.92	75%	\$ 1,742,266.94	\$ 6,832.42	255	308	83%	7541	\$ (708.58)

LIHEAP	Grant Amount	Expenditures through June 2020	Percentage of Funds Expended	Program Operations Expenditures	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	Percentage of Goal Completed to Date	ACPU	Difference (under)/over
CSA	186,417.71	\$ 117,520.73	63.04%	\$ 93,450.86	\$ 5,497.11	17	19	89%	7541	\$ (2,043.89)
HELP	432,641.44	\$ 294,169.44	67.99%	\$ 265,386.35	\$ 7,172.60	37	46	80%	7541	\$ (368.40)
NRHA	55,958.04	\$ 49,570.94	88.59%	\$ 42,132.41	\$ 6,018.92	7	4	100%	7541	\$ (1,522.08)
NRHA - Las Vegas	154,299.83	\$ 127,876.25	82.88%	\$ 100,134.70	\$ 3,708.69	27	17	159%	7541	\$ (3,832.31)
RNDC	96,101.52	\$ 82,892.06	86.25%	\$ 76,443.51	\$ 5,460.25	14	4	350%	7541	\$ (2,080.75)
TOTAL	\$ 925,418.55	\$ 672,029.42	73%	\$ 577,547.83	\$ 5,662.23	102	90	113%	7541	\$ (1,878.77)

July 1 - September 30, 2019 = 40 Units, October - June 30, 2020 = 75% of PY 2020 (48.75 Units).

HEROS	Grant Amount	Expenditures through June 2020	Percentage of Funds Expended	Program Operations Expenditures	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	Percentage of Goal Completed to Date	ACPU	Difference (under)/over
CSA	\$ 109,275.00	\$ 92,258.92	84.43%	\$ 83,061.38	\$ 5,191.34	16	16	100%	6000	\$ (808.66)
HELP	\$ 338,400.00	\$ 276,665.54	81.76%	\$ 249,001.46	\$ 4,150.02	60	51	118%	6000	\$ (1,849.98)
NRHA	\$ 56,400.00	\$ 55,617.23	98.61%	\$ 50,056.00	\$ 5,561.78	9	8	113%	6000	\$ (438.22)
NRHA - Las Vegas	\$ 144,525.00	\$ 144,523.00	100.00%	\$ 130,072.00	\$ 5,655.30	23	22	105%	6000	\$ (344.70)
RNDC	\$ 56,400.00	\$ 40,028.77	70.97%	\$ 36,178.43	\$ 9,044.61	4	8	50%	6000	\$ 3,044.61
TOTAL	\$ 705,000.00	\$ 609,093.46	86%	\$ 548,369.27	\$ 4,896.15	112	105	107%	6000	\$ (1,103.85)

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

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HTF	Grant Amount	Expenditures through June 2020	Percentage of Funds Expended	Program Operations Expenditures	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	Percentage of Goal Completed to Date
CSA	\$ 46,500.00	\$ 18,744.90	40.31%	\$ 16,870.58	\$ 1,297.74	13	4	325%
HELP	\$ 144,000.00	\$ 66,745.35	46.35%	\$ 60,071.42	\$ 1,623.55	37	12	308%
NRHA	\$ 24,000.00	\$ 21,822.51	90.93%	\$ 19,709.80	\$ 1,094.99	18	2	900%
NRHA - Las Vegas	\$ 75,785.00	\$ 75,640.94	99.81%	\$ 68,077.53	\$ 3,241.79	21	7	300%
*RNDC	\$ 24,000.00	\$ 23,875.16	99.48%	\$ 21,487.86	\$ 1,263.99	17	6	283%
TOTAL	\$ 314,285.00	\$ 206,828.86	66%	\$ 186,217.19	\$ 1,756.77	106	31	342%

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

All Subgrantees are using PY2019 allocations before PY2020 allocations.

COMBINED TOTALS	Grant Amount	Expenditures through June 2020	Percentage of Funds Expended	Program Operations Expenditures	Avg Cost Per Unit	Units Completed Weatherization	Program Goal	Percentage of Goal Completed to Date
CSA	\$ 1,007,070.89	\$ 628,408.31	62.40%	\$ 486,683.85	\$ 5,530.50	88	100	88%
HELP	\$ 2,897,452.44	\$ 2,077,149.76	71.69%	\$ 1,680,422.35	\$ 5,916.98	284	304	93%
NRHA	\$ 459,260.04	\$ 331,401.75	72.16%	\$ 267,193.00	\$ 4,606.78	58	45	129%
NRHA - Las Vegas	\$ 1,250,046.83	\$ 1,061,566.29	84.92%	\$ 814,704.59	\$ 5,324.87	153	126	121%
RNDC	\$ 604,952.13	\$ 494,410.28	81.73%	\$ 403,143.64	\$ 5,678.08	71	47	151%
COMBINED TOTAL	\$ 6,218,782.34	\$ 4,592,936.39	74%	\$ 3,652,147.43	\$ 5,584.32	654	622	105%

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

DEAL	GOE for Subgrantees \$329,000	Expenditures through June 2020	Contractor Costs and Assessments	Units Completed by Funding Source	Program Goal	Percentage of Grant Expended
CSA		\$ 18,754.91	\$ 16,879.59	3	0	2.66%
HELP		\$ 14,133.19	\$ 12,720.00	2	0	2.00%
NRHA - Las Vegas		\$ -	\$ -	0	0	0.00%
NRHA		\$ -	\$ -	0	0	0.00%
RNDC				0	0	0.00%
TOTAL	329,000.00	\$ 32,888.10	\$ 29,599.59	5	0	4.66%

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