

**FY2014 Statewide End of Year Report**

DOE	Grant Amount	Expenditures through June 30, 2014	% of Funds Expended	PROGRAM OPERATIONS EXPENDITURES	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	% of Goal Completed to Date
CSA	\$ 91,434.00	\$ 91,025.77	99.6%	\$ 68,649	\$ 5,281	13	17	76%
HELP	\$ 245,454.00	\$ 245,454.00	100.0%	\$ 168,614	\$ 4,215	40	46	87%
NEIGHBORHOOD SERVICES	\$ -	\$ -	-	\$ -	\$ -	0	0	No funding allocation
NRHA	\$ 14,104.68	\$ 14,104.68	100.0%	\$ 9,657	\$ 4,828	2	2	100%
RNDC	\$ 137,976.32	\$ 137,976.32	100.0%	\$ 105,354	\$ 3,099	34	26	131%
URBAN LEAGUE	\$ 100,928.00	\$ 100,928.00	100.0%	\$ 78,100	\$ 4,339	18	19	95%
<b>TOTAL</b>	<b>\$ 589,897.00</b>	<b>\$ 589,488.77</b>	<b>99.9%</b>	<b>\$ 430,374</b>	<b>\$ 4,022</b>	<b>107</b>	<b>110</b>	<b>97%</b>

FEAC	Grant Amount	Expenditures through June 30, 2014	% of Funds Expended	PROGRAM OPERATIONS EXPENDITURES	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	% of Goal Completed to Date
CSA	\$ 473,488.00	\$ 473,488.00	100%	\$ 373,877	\$ 4,154	90	89	101%
HELP	\$ 1,275,500.00	\$ 1,275,500.00	100%	\$ 1,068,559	\$ 4,547	235	238	99%
NEIGHBORHOOD SERVICES	\$ 233,374.00	\$ 233,374.00	100%	\$ 171,654	\$ 3,992	43	42	102%
NRHA	\$ 167,400.00	\$ 167,400.00	100%	\$ 126,813	\$ 2,698	47	31	152%
RNDC	\$ 119,906.00	\$ 119,906.00	100%	\$ 99,666	\$ 6,229	16	22	73%
URBAN LEAGUE	\$ 591,950.00	\$ 591,950.00	100%	\$ 441,719	\$ 3,712	119	110	108%
<b>TOTAL</b>	<b>\$ 2,861,618.00</b>	<b>\$ 2,861,618.00</b>	<b>100%</b>	<b>\$ 2,282,288</b>	<b>\$ 4,150</b>	<b>550</b>	<b>532</b>	<b>103%</b>

LIHEAP	Grant Amount	Expenditures through June 30, 2014	% of Funds Expended	PROGRAM OPERATIONS EXPENDITURES	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	% of Goal Completed to Date
CSA	\$ 86,054.00	\$ 86,054.00	100.00%	\$ 71,792	\$ 5,128	14	16	88%
HELP	\$ 249,833.00	\$ 157,995.68	63.24%	\$ 126,634	\$ 3,518	36	48	75%
NEIGHBORHOOD SERVICES	\$ 33,310.70	\$ 6,726.87	20.19%	\$ 6,726.87	\$ 2,242	3	6	50%
NRHA	\$ 33,311.00	\$ 22,564.41	67.74%	\$ 16,304	\$ 959	17	6	283%
RNDC	\$ 38,863.00	\$ 21,325.80	54.87%	\$ 16,596	\$ 2,075	8	7	114%
URBAN LEAGUE	\$ 113,913.00	\$ 70,287.18	61.70%	\$ 51,844	\$ 2,880	18	19	95%
<b>TOTAL</b>	<b>\$ 555,284.70</b>	<b>\$ 364,953.94</b>	<b>65.72%</b>	<b>\$ 289,897</b>	<b>\$ 3,020</b>	<b>96</b>	<b>102</b>	<b>94%</b>

SWG	Grant Amount	Expenditures through June 30, 2014	% of Funds Expended	PROGRAM OPERATIONS EXPENDITURES	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	% of Goal Completed to Date
CSA	\$ 23,600.00	\$ 23,467.51	99%	\$ 20,164	\$ 2,881	7	7	100%
HELP	\$ -	\$ -				0	0	Funded in North Only
NEIGHBORHOOD SERVICES	\$ -	\$ -				0	0	Funded in North Only
NRHA	\$ 181,358.78	\$ 174,634.39	96%	\$ 134,488	\$ 1,446	93	53	175%
RNDC	\$ 31,041.22	\$ 31,041.22	100%	\$ 24,347	\$ 4,869	5	9	56%
URBAN LEAGUE	\$ -	\$ -				0	0	Funded in North Only
<b>TOTAL</b>	<b>\$ 236,000.00</b>	<b>\$ 229,143.12</b>	<b>97%</b>	<b>\$ 178,999</b>	<b>\$ 3,065</b>	<b>105</b>	<b>69</b>	<b>152%</b>

TOTALS	Grant Amount	Expenditures through June 30, 2014	% of Funds Expended	PROGRAM OPERATIONS EXPENDITURES	Average Cost Per Unit all Sources	Total Number of Units	Total Goal	% of Goal Completed to Date
CSA	\$ 674,576.00	\$ 674,035.28	99.9%	\$ 534,481	\$ 4,310	124	129	96%
HELP	\$ 1,770,787.00	\$ 1,678,949.68	94.8%	\$ 1,363,807	\$ 4,385	311	332	94%
NEIGHBORHOOD SERVICES	\$ 266,684.70	\$ 240,100.87	90.0%	\$ 178,381	\$ 3,878	46	48	96%
NRHA	\$ 396,174.46	\$ 378,703.48	95.6%	\$ 287,262	\$ 1,807	159	92	173%
RNDC	\$ 327,786.54	\$ 310,249.34	94.6%	\$ 245,964	\$ 3,904	63	64	98%
URBAN LEAGUE	\$ 806,791.00	\$ 763,165.18	94.6%	\$ 571,663	\$ 3,688	155	148	105%
<b>COMBINED TOTAL</b>	<b>\$ 4,242,799.70</b>	<b>\$ 4,045,203.83</b>	<b>95.3%</b>	<b>\$ 2,891,662</b>	<b>\$ 3,370</b>	<b>858</b>	<b>813</b>	<b>106%</b>

Note 1: Average Cost Per Unit is derived from Program Operations plus Vehicles & Equipment divided by number of units. (FY 14 no funds were budgeted for V&E)

Note: LIHEAP 2014 funding began on 12/1/14 and funds may be expended through September 30, 2014.