

## FY2015 Statewide Year to Date by Funding Source

DOE	Grant Amount	Expenditures through February 28, 2015	% of Funds Expended	Program Operations Expenditures	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	% of Goal Completed to Date
CSA	\$ 90,542.00	\$ 62,510.41	69%	\$ 47,551.99	\$ 3,657.85	13	13	100%
HELP	\$ 225,365.00	\$ 112,261.66	50%	\$ 70,808.89	\$ 3,540.44	20	34	59%
NEIGHBORHOOD SERVICES	\$ 35,049.00	\$ 19,352.59	55%	\$ 13,725.81	\$ 3,431.45	4	4	100%
NRHA	\$ 35,049.00	\$ 5,953.20	17%	\$ 3,624.91	#DIV/0!	0	4	0%
RNDC	\$ 115,890.00	\$ 87,551.63	76%	\$ 63,634.29	\$ 3,030.20	21	18	117%
URBAN LEAGUE	\$ 82,250.00	\$ 59,428.68	72%	\$ 48,925.15	\$ 4,447.74	11	11	100%
TOTAL	\$ 584,145.00	\$ 347,058.17	59%	\$ 248,271.04	\$ 3,598.13	69	84	82%

  

FEAC	Grant Amount	Expenditures through February 28, 2015	% of Funds Expended	Program Operations Expenditures	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	% of Goal Completed to Date
CSA	\$ 441,440.00	\$ 266,622.83	60%	\$ 210,855.92	\$ 3,400.90	62	73	85%
HELP	\$ 1,319,100.00	\$ 587,105.55	45%	\$ 469,557.93	\$ 4,347.76	108	223	48%
NEIGHBORHOOD SERVICES	\$ 170,880.00	\$ 84,694.07	50%	\$ 70,743.69	\$ 3,723.35	19	29	66%
NRHA	\$ 170,880.00	\$ 110,001.50	64%	\$ 89,449.16	\$ 2,417.54	37	28	132%
RNDC	\$ 124,360.00	\$ 110,760.64	89%	\$ 96,816.94	\$ 8,068.08	12	20	60%
URBAN LEAGUE	\$ 621,340.00	\$ 265,896.78	43%	\$ 202,928.52	\$ 3,902.47	52	104	50%
TOTAL	\$ 2,848,000.00	\$ 1,425,081.37	50%	\$ 1,140,352.16	\$ 3,932.25	290	477	61%

  

LIHEAP	Grant Amount	Expenditures through February 28, 2015	% of Funds Expended	Program Operations Expenditures	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	% of Goal Completed to Date
CSA	\$ 70,320.00	\$ 20,389.33	29.00%	\$ 14,348	\$ 2,869.68	5	12	42%
HELP	\$ 204,153.00	\$ 21,306.10	10.44%	\$ 17,762	\$ 3,552.30	5	35	14%
NEIGHBORHOOD SERVICES	\$ 27,220.00	\$ -	0.00%	\$ -	#DIV/0!	0	5	0%
NRHA	\$ 27,220.00	\$ 6,200.44	22.78%	\$ 2,889.45	\$ 722.36	4	5	80%
RNDC	\$ 31,757.00	\$ 23,589.64	74.28%	\$ 21,216	\$ 21,216.24	1	5	20%
URBAN LEAGUE	\$ 93,003.00	\$ 10,471.74	11.26%	\$ 4,985.68	\$ 4,985.68	1	16	6%
TOTAL	\$ 453,673.00	\$ 81,957.25	18.07%	\$ 61,201	\$ 3,825.08	16	78	21%

  

HEROS	Grant Amount	Expenditures through February 28, 2015	% of Funds Expended	Program Operations Expenditures	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	% of Goal Completed to Date
CSA	\$ 87,420.00	\$ 70,915.14	81%	\$ 63,824	\$ 3,545.76	18	13	138%
HELP	\$ 253,800.00	\$ 62,373.42	25%	\$ 54,446.09	\$ 3,024.78	18	38	47%
NEIGHBORHOOD SERVICES	\$ 33,840.00	\$ 15,221.28	45%	\$ 12,244.67	\$ 4,081.56	3	5	60%
NRHA	\$ 33,840.00	\$ 33,839.65	100%	\$ 30,456	\$ 2,768.73	11	5	220%
RNDC	\$ 39,480.00	\$ 33,580.37	85%	\$ 30,222	\$ 6,044.47	5	6	83%
URBAN LEAGUE	\$ 115,620.00	\$ 48,029.62	42%	\$ 43,138.00	\$ 4,313.80	10	17	59%
TOTAL	\$ 564,000.00	\$ 263,959.48	47%	\$ 234,331	\$ 3,605.09	65	84	77%

  

SWG	Grant Amount	Expenditures through February 28, 2015	% 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	\$ 14,017.12	59%	\$ 9,749	\$ 1,624.78	6	7	86%
HELP	\$ -	\$ -						N/A
NEIGHBORHOOD SERVICES	\$ -	\$ -						N/A
NRHA	\$ 173,400.00	\$ 114,093.54	66%	\$ 83,520	\$ 2,087.99	40	51	78%
RNDC	\$ 39,000.00	\$ 588.19	2%	\$ 481	\$ 481.37	1	14	7%
URBAN LEAGUE	\$ -	\$ -						N/A
TOTAL	\$ 236,000.00	\$ 128,698.85	55%	\$ 93,750	\$ 1,994.68	47	72	65%

  

COMBINED TOTALS	Grant Amount	Expenditures through February 28, 2015	% of Funds Expended	Program Operations Expenditures	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	% of Goal Completed to Date
CSA	\$ 625,902.00	\$ 363,539.69	58%	\$ 268,157	\$ 3,311	81	118	69%
HELP	\$ 1,748,618.00	\$ 720,673.31	41%	\$ 540,367	\$ 4,222	128	330	39%
NEIGHBORHOOD SERVICES	\$ 233,149.00	\$ 104,046.66	45%	\$ 70,744	\$ 3,723	19	43	44%
NRHA	\$ 406,549.00	\$ 236,248.68	58%	\$ 176,594	\$ 2,293	77	93	83%
RNDC	\$ 311,007.00	\$ 222,490.10	72%	\$ 160,933	\$ 4,733	34	63	54%
URBAN LEAGUE	\$ 796,593.00	\$ 335,797.20	42%	\$ 251,854	\$ 3,998	63	148	43%
COMBINED TOTAL	\$ 4,121,818.00	\$ 1,982,795.64	48%	\$ 1,482,373	\$ 3,687	402	795	51%

Note 1: Average Cost Per Unit is derived from Program Operations plus Vehicles & Equipment divided by number of units. (FY 15 no funds were budgeted for V&E)

Note 2: HTF is not included.

Note 3: LIHEAP funding runs from October 1, 2014 through Sept 30, 2015