

FY2020 Year to Date Production and Expenditures by Subgrantee

DOE	Grant Amount	Expenditures through April 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	\$ 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.

FEAC	Grant Amount	Expenditures through April 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	\$ 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

LIHEAP	Grant Amount	Expenditures through April 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	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).

HEROS	Grant Amount	Expenditures through April 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	\$ 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.

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HTF	Grant Amount	Expenditures through April 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	\$ -	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.

COMBINED TOTALS	Grant Amount	Expenditures through April 2020	Percentage of Funds Expended	Program Operations Expenditures	Avg Cost Per Unit	Units Completed Weatherization	Program Goal	Percentage of Goal Completed to Date	ACPU	Difference (under)/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.

DEAL	GOE for Subgrantees \$329,000	Expenditures through April 2020	Contractor Costs and Assessments	Units Completed by Funding Source	Program Goal	Percentage of 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.