

**FY2015 Statewide Year to Date by Funding Source**

DOE	Grant Amount	Expenditures through July 31, 2014	% 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	\$ 8,378.56	9.3%	\$ 7,538.18	\$ -	0	13	0%
HELP	\$ 225,365.00	\$ 4,441.78	2.0%	\$ 2,196.53	\$ -	0	34	0%
NEIGHBORHOOD SERVICES	\$ 35,049.00	\$ -	-	\$ -	\$ -	0	4	0%
NRHA	\$ 35,049.00	\$ 1,590.97	4.5%	\$ 503.70	\$ -	0	4	0%
RNDC	\$ 115,890.00	\$ 2,214.07	1.9%	\$ 795.00	\$ -	0	18	0%
URBAN LEAGUE	\$ 82,250.00	\$ -	0.0%	\$ -	\$ -	0	11	0%
<b>TOTAL</b>	<b>\$ 584,145.00</b>	<b>\$ 16,625.38</b>	<b>2.8%</b>	<b>\$ 11,033.41</b>	<b>\$ -</b>	<b>0</b>	<b>84</b>	<b>0%</b>

FEAC	Grant Amount	Expenditures through July 31, 2014	% 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	\$ 13,436.04	3%	\$ 11,908.51	\$ 11,909	1	73	1%
HELP	\$ 1,319,100.00	\$ 29,416.37	2%	\$ 17,793.65	\$ 3,559	5	223	2%
NEIGHBORHOOD SERVICES	\$ 170,880.00	\$ -	0%	\$ -	\$ -	2	29	7%
NRHA	\$ 170,880.00	\$ 14,736.03	9%	\$ 12,397.36	\$ 3,099	4	28	14%
RNDC	\$ 124,360.00	\$ 7,016.30	6%	\$ 3,939.62	\$ -	0	20	0%
URBAN LEAGUE	\$ 621,340.00	\$ 17,635.62	3%	\$ 14,693.12	\$ -	0	104	0%
<b>TOTAL</b>	<b>\$ 2,848,000.00</b>	<b>\$ 82,240.36</b>	<b>3%</b>	<b>\$ 60,732.26</b>	<b>\$ 5,061</b>	<b>12</b>	<b>477</b>	<b>3%</b>

LIHEAP*	Grant Amount	Expenditures through July 31, 2014	% of Funds Expended	PROGRAM OPERATIONS EXPENDITURES	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	% of Goal Completed to Date
CSA	\$ -	\$ -	funds fully expended	\$ -	N/A	0	0	Funds fully expended by 6/30
HELP	\$ 91,837.32	\$ 65,865.67	71.72%	\$ 61,420.22	\$ 4,725	13	16	81%
NEIGHBORHOOD SERVICES	\$ 26,583.83	\$ 2,252.25	8.47%	\$ 1,426.10	\$ -	0	5	0%
NRHA	\$ 10,746.59	\$ 2,369.58	22.05%	\$ 2,345.64	\$ 2,346	1	2	50%
RNDC	\$ 17,537.20	\$ -	0.00%	\$ -	\$ -	0	3	0%
URBAN LEAGUE	\$ 43,525.82	\$ 10,620.16	24.40%	\$ 9,747.68	\$ -	0	9	0%
<b>TOTAL</b>	<b>\$ 190,230.76</b>	<b>\$ 81,107.66</b>	<b>42.64%</b>	<b>\$ 74,939.64</b>	<b>\$ 5,353</b>	<b>14</b>	<b>35</b>	<b>40%</b>

SWG	Grant Amount	Expenditures through July 31, 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	\$ 783.47	3%	\$ 705.12	\$ -	0	7	0%
HELP	\$ -	\$ -	-	\$ -	\$ -	0	0	Funded in North Only
NEIGHBORHOOD SERVICES	\$ -	\$ -	-	\$ -	\$ -	0	0	Funded in North Only
NRHA	\$ 151,040.00	\$ 17,964.08	12%	\$ 9,311.33	\$ 2,328	4	53	8%
RNDC	\$ 61,360.00	\$ -	0%	\$ -	\$ -	0	9	0%
URBAN LEAGUE	\$ -	\$ -	-	\$ -	\$ -	0	0	Funded in North Only
<b>TOTAL</b>	<b>\$ 236,000.00</b>	<b>\$ 18,747.55</b>	<b>8%</b>	<b>\$ 10,016.45</b>	<b>\$ 2,504</b>	<b>4</b>	<b>69</b>	<b>6%</b>

TOTALS	Grant Amount	Expenditures through July 31, 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	\$ 555,582.00	\$ 22,598.07	4.1%	\$ 20,152	\$ 20,152	1	93	1%
HELP	\$ 1,636,302.32	\$ 99,723.82	6.1%	\$ 81,410	\$ 4,523	18	273	7%
NEIGHBORHOOD SERVICES	\$ 232,512.83	\$ 2,252.25	1.0%	\$ 1,426	\$ 713	2	38	5%
NRHA	\$ 367,715.59	\$ 36,660.66	10.0%	\$ 24,558	\$ 2,729	9	87	10%
RNDC	\$ 319,147.20	\$ 9,230.37	2.9%	\$ 4,735	\$ -	0	50	0%
URBAN LEAGUE	\$ 747,115.82	\$ 28,255.78	3.8%	\$ 24,441	\$ -	0	124	0%
<b>COMBINED TOTAL</b>	<b>\$ 3,858,375.76</b>	<b>\$ 198,720.95</b>	<b>5.2%</b>	<b>\$ 156,722</b>	<b>\$ 5,224</b>	<b>30</b>	<b>665</b>	<b>5%</b>

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: LIHEAP 2014 carry forward from June 30th that must be expended through September 30, 2014.