

Expense Budget Performance Report
262
Through Date: 10/3/19

Account Number	2017 Actual	2018 Actual	2019 Original	2019 Y-T-D	2019 Projected	2019 Projected Change	2019 Percent Change	2020 Proposed	2020 Proposed Change	2020 Percent Change
<u>Fund: 262 - Community Block Grant Fund</u>										
<u>Department 403 Senior Citizen Improvements</u>										
981.260 - CDBG Expense	7,485.64	6,255.48	6,000.00	-	2,000.00	(4,000.00)	(66.67)	6,000.00	4,000.00	200.00
<u>Department 405 - Low/Moderate Income Improvements</u>										
981.260 - CDBG Expense	181,373.21	105,299.05	131,950.00	-	-	(131,950.00)	(100.00)	120,000.00	120,000.00	-
	188,858.85	111,554.53	137,950.00	-	2,000.00	(135,950.00)	(98.55)	126,000.00	124,000.00	6,200.00