

**Expense Budget Performance Report**  
**262**  
**Through Date: 10/7/20**

Account Number	2018 Actual	2019 Actual	2020 Original	2020 Y-T-D	2020 Projected	2020 Projected Change	2020 Percent Change	2021 Proposed	2021 Proposed Change	2021 Percent Change
<u>Fund: 262 - Community Block Grant Fund</u>										
<u>Department 403 Senior Citizen Improvements</u>										
981.260 - CDBG Expense	6,255.48	1,999.77	6,000.00	-	2,000.00	(4,000.00)	(66.67)	2,000.00	-	-
<u>Department 405 - Low/Moderate Income Improvements</u>										
981.260 - CDBG Expense	105,299.05	-	193,000.00	16,040.90	119,732.00	(73,268.00)	(37.96)	149,000.00	29,268.00	24.44
	<b>111,554.53</b>	<b>1,999.77</b>	<b>199,000.00</b>	<b>16,040.90</b>	<b>121,732.00</b>	<b>(77,268.00)</b>	<b>(38.83)</b>	<b>151,000.00</b>	<b>29,268.00</b>	<b>24.04</b>