

Revenue 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>										
512.260 - CDBG Revenue	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>										
512.260 - CDBG Revenue	117,389.55	-	120,000.00	-	119,732.00	(268.00)	(0.22)	149,000.00	29,268.00	24.44
Fund Total: Community Block Grant Fund	123,645.03	1,999.77	126,000.00	-	121,732.00	(4,268.00)	(3.39)	151,000.00	29,268.00	24.04