

Expense Budget Performance Report
262
Through Date: 10/6/21

| Account Number | 2019 Actual | 2020 Actual | 2021 Original | 2021 Y-T-D | 2021 Amended | 2021 Projected Change | 2021 Percent Change | 2022 Proposed | 2022 Proposed Change | 2022 Percent Change |
|--|-----------------|------------------|-------------------|------------------|------------------|-----------------------------|---------------------------|-------------------|----------------------------|---------------------------|
| <u>Fund: 262 - Community Block Grant Fund</u> | | | | | | | | | | |
| <u>Department 403 Senior Citizen Improvements</u> | | | | | | | | | | |
| 981.260 - CDBG Expense | 1,999.77 | 2,000.00 | 2,000.00 | - | 5,010.00 | 3,010.00 | 150.50 | 160,452.00 | 155,442.00 | 3,102.63 |
| <u>Department 405 - Low/Moderate Income Improvements</u> | | | | | | | | | | |
| 981.260 - CDBG Expense | - | 93,063.74 | 149,000.00 | 13,467.70 | 72,604.00 | (76,396.00) | (51.27) | 150,000.00 | 77,396.00 | 106.60 |
| | 1,999.77 | 95,063.74 | 151,000.00 | 13,467.70 | 77,614.00 | (73,386.00) | (48.60) | 310,452.00 | 232,838.00 | 299.99 |