

Expense Budget Performance Report

262

Through Date: 10/6/22

<u>Account Number</u>	2020 Actual	2021 Actual	2022 Original	2022 Y-T-D	2022 Amended	2022 Projected Change	2022 Percent Change	2023 Proposed	2023 Proposed Change	2023 Percent Change
<u>Fund: 262 - Community Block Grant Fund</u>										
<u>Department 403 - Senior Citizen Improvements</u>										
981.260 - CDBG Expense	2,000.00	5,657.50	160,452.00	19,838.71	159,805.00	(647.00)	(0.40)	-	(159,805.00)	(100.00)
<u>Department 404 - ADA Improvements</u>										
981.260 - CDBG Expense	-	-	-	2,803.80	2,804.00	2,804.00	-	147,196.00	144,392.00	5,149.50
<u>Department 405 - Low/Moderate Income Improvements</u>										
981.260 - CDBG Expense	93,063.74	104,581.64	150,000.00	21,515.70	147,769.00	(2,231.00)	(1.49)	149,638.00	1,869.00	1.26
	95,063.74	110,239.14	310,452.00	44,158.21	310,378.00	(74.00)	(0.02)	296,834.00	(13,544.00)	(4.36)