

Revenue Budget Performance Report
262
Through Date: 10/6/22

Account Number	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>										
512.260 - CDBG Revenue	2,000.00	5,010.00	160,452.00	-	160,453.00	1.00	-	-	(160,453.00)	(100.00)
<u>Department 404 - ADA Improvements</u>										
512.260 - CDBG Revenue	-	-	-	-	-	-	-	150,000.00	150,000.00	-
<u>Department 405 - Low/Moderate Income Improvements</u>										
512.260 - CDBG Revenue	72,948.44	122,103.44	150,000.00	-	150,000.00	-	-	150,000.00	-	-
Fund Total: Community Block Grant Fund	74,948.44	127,113.44	310,452.00	-	310,453.00	1.00	-	300,000.00	(10,453.00)	(3.37)