

Expense Budget Performance Report
262
Through Date: 10/12/23

Account Number	2021 Actual	2022 Actual	2023 Original	2023 Y-T-D	2023 Amended	2023 Projected Change	2023 Percent Change	2024 Proposed	2024 Proposed Change	2024 Percent Change
<u>Fund: 262 - Community Block Grant Fund</u>										
<u>Department 403 Senior Citizen Improvements</u>										
981.260 - CDBG Expense	5,657.50	58,631.42	-	105,285.86	105,286.00	105,286.00	-	-	(105,286.00)	(100.00)
<u>Department 404 - ADA Improvements</u>										
981.260 - CDBG Expense	-	2,803.80	147,196.00	19,771.00	147,196.00	-	-	-	(147,196.00)	(100.00)
<u>Department 405 - Low/Moderate Income Improvements</u>										
981.260 - CDBG Expense	104,581.64	148,742.00	149,638.00	11,790.30	149,963.00	325.00	0.22	298,701.00	148,738.00	99.18
	110,239.14	210,177.22	296,834.00	136,847.16	402,445.00	105,611.00	35.58	298,701.00	(103,744.00)	(25.78)