

**Revenue 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>										
512.260 - CDBG Revenue	5,010.00	20,494.99	-	4,117.39	144,069.00	144,069.00	-	-	(144,069.00)	(100.00)
<u>Department 404 - ADA Improvements</u>										
512.260 - CDBG Revenue	-	-	150,000.00	-	150,000.00	-	-	-	(150,000.00)	(100.00)
<u>Department 405 - Low/Moderate Income Improvements</u>										
512.260 - CDBG Revenue	122,103.44	150,000.00	150,000.00	-	150,000.00	-	-	300,000.00	150,000.00	100.00
Fund Total: Community Block Grant Fund	127,113.44	170,494.99	300,000.00	4,117.39	444,069.00	144,069.00	48.02	300,000.00	(144,069.00)	(32.44)