



GL0019-07 - Project Budget Summary

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102361 CDBG Grant (PY19-20)

Revenue	Current Budget	Actuals (LTD)	Budget Remaining	% of Budget Received
21001 Grants Operating Federal	\$7,709,356.16	\$1,386,936.70	(\$6,322,419.46)	17.99
Total Revenue:	\$7,709,356.16	\$1,386,936.70	(\$6,322,419.46)	17.99

Expenditure	Current Budget	Pre-Encumbrance	Encumbrance	Actuals (LTD)	Budget Remaining	% of Budget Spent
Grant Capital & Operating	\$7,709,356.16	\$0.00	\$1,210,110.25	\$2,065,303.53	\$4,433,942.38	42.49
21001 Grants Operating Federal	\$7,709,356.16	\$0.00	\$1,210,110.25	\$2,065,303.53	\$4,433,942.38	42.49
991901 ADMIN CFW	\$110,500.00	\$0.00	\$0.00	\$68,787.50	\$41,712.50	62.25
991903 COMMUNITY DEVELOPMENT	\$291,500.00	\$0.00	\$38.38	\$129,302.86	\$162,158.76	44.37
991904 COMPLIANCE & REPORTING	\$782,750.00	\$0.00	\$18,040.39	\$376,115.48	\$388,594.13	50.36
991905 ADMINISTRATION & LOAN SERV	\$269,385.00	\$0.00	\$0.00	\$121,749.03	\$147,635.97	45.20
991906 HOMEOWNERSHIP & SERVICE	\$203,535.00	\$0.00	\$4,063.08	\$79,393.34	\$120,078.58	41.00
991908 COWTOWN BRUSH UP PROJECT	\$455,000.00	\$0.00	\$0.00	\$0.00	\$455,000.00	0.00
991909 HOME IMPROVEMENT/CONSTRUCTION	\$604,250.00	\$0.00	\$157.98	\$231,980.49	\$372,111.53	38.42
991910 PRIORITY REPAIR PROGRAM	\$1,100,000.00	\$0.00	\$253,636.40	\$307,207.75	\$539,155.85	50.99
991911 REACH PROJECT RAMP	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	100.00
991922 LADDER ALLIANCE	\$70,000.00	\$0.00	\$42,841.09	\$27,158.91	\$0.00	100.00
991924 PRESBYTERIAN NIGHT SHELTER	\$145,601.00	\$0.00	\$79,060.86	\$66,540.14	\$0.00	100.00
991925 AB CHRISTIAN LEARNING CENTER	\$130,000.00	\$0.00	\$74,531.04	\$55,468.96	\$0.00	100.00
991930 UNITED COMMUNITY LEARNING CTR	\$70,000.00	\$0.00	\$31,198.63	\$38,801.37	\$0.00	100.00

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991931 Sixty and Better	\$115,000.00	\$0.00	\$62,557.17	\$52,442.83	\$0.00	100.00
991932 MEALS ON WHEELS	\$70,000.00	\$0.00	\$42,157.29	\$27,842.71	\$0.00	100.00
991935 CAMP FIRE-STEP UP	\$45,000.00	\$0.00	\$25,893.91	\$19,106.09	\$0.00	100.00
991936 GIRLS INC OF TARRANT COUNTY	\$70,000.00	\$0.00	\$37,663.75	\$32,336.25	\$0.00	100.00
991938 Housing Channel	\$125,000.00	\$0.00	\$70,081.42	\$54,918.58	\$0.00	100.00
991940 Goodwill	\$90,000.00	\$0.00	\$58,600.56	\$31,399.44	\$0.00	100.00
991944 DEBT RESERVE	\$740,680.20	\$0.00	\$0.00	\$19,340.10	\$721,340.10	2.61
991950 TRINITY HABITAT FOR HUMANITY	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00	0.00
991999 UNPROGRAMMED	\$438,678.16	\$0.00	\$0.00	\$0.00	\$438,678.16	0.00
9919D1 Guardianship Services	\$70,000.00	\$0.00	\$46,242.96	\$23,757.04	\$0.00	100.00
9919D6 Stop Six Church of Christ	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00	0.00
9919D7 Artes De La Rosa	\$45,000.00	\$0.00	\$38,855.34	\$6,144.66	\$0.00	100.00
A01951 CA ADA NORTH TRI-ETHNIC COMM C	\$227,976.80	\$0.00	\$0.00	\$0.00	\$227,976.80	0.00
A01952 CA ADA WORTH HEIGHTS COMM CTR	\$524,000.00	\$0.00	\$224,490.00	\$295,510.00	\$4,000.00	99.24
A01953 CA ADA Southside Comm Center	\$370,500.00	\$0.00	\$0.00	\$0.00	\$370,500.00	0.00
Total Expenditure :	\$7,709,356.16	\$0.00	\$1,210,110.25	\$2,065,303.53	\$4,433,942.38	42.49

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