

Funds Available as of 4/20/23

SEARCH

102718

PROJECT

102718 CDBG-CV PY19/FY20

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Fort Worth

GL0019-07 - Project Budget Summary

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102718 CDBG-CV PY19/FY20

Revenue	Current Budget			Actuals (LTD)	Budget Remaining	% of Budget R
21001 Grants Operating Federal	\$4,360,291.00			\$3,329,838.88	(\$1,030,452.12)	
Total Revenue:	\$4,360,291.00			\$3,329,838.88	(\$1,030,452.12)	

Expenditure	Current Budget	Pre-Encumbrance	Encumbrance	Actuals (LTD)	Budget Remaining	% of Budget
Grant Capital & Operating	\$4,360,291.00	\$0.00	\$69,507.71	\$3,343,596.39	\$947,186.90	
21001 Grants Operating Federal	\$4,360,291.00	\$0.00	\$69,507.71	\$3,343,596.39	\$947,186.90	
991999 UNPROGRAMMED	\$354,641.76	\$0.00	\$0.00	\$0.00	\$354,641.76	
9919F2 ES Salvation Army	\$75,000.00	\$0.00	\$31,558.06	\$43,441.94	\$0.00	
9919U0 Cntr Transf Lvs-Micro Ent Spt	\$121,754.00	\$0.00	\$9,623.83	\$112,130.17	\$0.00	
9919U1 Cntr Transf Lvs-Emer Rntl Asst	\$1,006,358.00	\$0.00	\$28,325.82	\$978,032.18	\$0.00	
9919U2 Housing Chan-Emer Rental Asst	\$437,138.61	\$0.00	\$0.00	\$437,138.61	\$0.00	
9919U3 Pathfinders-Emer Rental Asst	\$375,000.00	\$0.00	\$0.00	\$375,000.00	\$0.00	
9919U4 Salvation Army-Emer Rntl Asst	\$316,500.00	\$0.00	\$0.00	\$316,500.00	\$0.00	
9919U5 TC Sam Hsng Inc-Emer Rntl Asst	\$266,500.00	\$0.00	\$0.00	\$266,500.00	\$0.00	
9919U6 MOW-COVID Meal Deliveries	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	
9919U7 Sixty & Better-COVID Meal Del	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9919U8 Presbyt Nght Shel-Empl-Rel Svc	\$159,999.98	\$0.00	\$0.00	\$159,999.98	\$0.00	
9919U9 Rcvy Rsrc-Employ-Related Svc	\$30,119.65	\$0.00	\$0.00	\$30,119.65	\$0.00	
9919V0 Women Cntr-Employ-Related Svc	\$120,221.00	\$0.00	\$0.00	\$120,221.00	\$0.00	
9919V1 HUD CDBG-CV ADMIN	\$797,058.00	\$0.00	\$0.00	\$204,512.86	\$592,545.14	
Total Expenditure :	\$4,360,291.00	\$0.00	\$69,507.71	\$3,343,596.39	\$947,186.90	