

**FY2012 Statewide Year to Date by Funding Source**

DOE Base	Grant Amount	Expenditures through Aug 2011	% of Funds Expended	Program Ops + Vehicles & Eq.	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	% of Goal Completed to Date
CSA	\$ 91,173.00	\$ 471.58	1%	\$ 388.00	\$ 388.00	1	13	8%
HELP	\$ 326,069.00	\$ 11.29	0%	\$ 11.00	\$ -	0	50	0%
Neighborhood Services	\$ 33,729.00	\$ -	0%	\$ -	\$ -	0	4	0%
NRHA	\$ 34,190.00	\$ 1,673.58	5%	\$ -	\$ -	0	4	0%
RNDC	\$ 37,700.00	\$ -	0%	\$ -	\$ -	0	4	0%
Urban League	\$ 52,724.00	\$ -	0%	\$ -	\$ -	0	7	0%
NHD	\$ 67,186.00	\$ 5,831.22	9%					
<b>Total</b>	<b>\$ 575,585.00</b>	<b>\$ 7,987.67</b>	<b>1%</b>	<b>\$ 399.00</b>	<b>\$ 399.00</b>	<b>1</b>	<b>82</b>	<b>1%</b>

FEAC	Grant Amount	Expenditures through Aug 2011	% of Funds Expended	Program Ops + Vehicles & Eq.	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	% of Goal Completed to Date
CSA	\$ 409,306.00	\$ 4,458.38	1%	\$ 3,626.72	\$ 1,813.36	2	72	3%
HELP	\$ 1,463,836.00	\$ -	0%	\$ -	\$ -	0	259	0%
Neighborhood Services	\$ 151,422.00	\$ 138.54	0%	\$ 57.00	\$ -	0	26	0%
NRHA	\$ 153,490.00	\$ 8,298.12	5%	\$ 5,556.38	\$ 5,556.38	1	26	4%
RNDC	\$ 169,252.00	\$ 2,731.39	2%	\$ 1,098.78	\$ -	0	28	0%
Urban League	\$ 236,694.00	\$ -	0%	\$ -	\$ -	0	41	0%
NHD	\$ 216,000.00	\$ 13,300.52	6%	\$ -	\$ -			
<b>Total</b>	<b>\$ 2,584,000.00</b>	<b>\$ 15,626.43</b>	<b>1%</b>	<b>\$ 10,338.88</b>	<b>\$ 3,446.29</b>	<b>3</b>	<b>452</b>	<b>1%</b>

ARRA	Grant Amount	Expenditures through Aug 2011	% of Funds Expended	Program Ops + Vehicles & Eq.	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	% of Goal Completed to Date
CSA	\$ 1,135,508.65	\$ 333,051.87	29%	\$ 302,990.00	\$ 3,223.30	94	153	61%
HELP	\$ 2,478,823.00	\$ 933,576.84	38%	\$ 847,600.00	\$ 4,437.70	191	395	48%
Neighborhood Services	\$ 700,503.17	\$ 337,666.53	48%	\$ 261,984.00	\$ 6,237.71	42	107	39%
NRHA	\$ 681,416.33	\$ 103,529.98	15%	\$ 93,915.00	\$ 5,524.41	17	108	16%
RNDC	\$ 307,082.17	\$ 11,374.64	4%	\$ 14,773.00	\$ 2,462.17	6	38	16%
Urban League	\$ 755,464.43	\$ 105,219.62	14%	\$ 66,383.00	\$ 4,148.94	16	116	14%
NHD	\$ 346,110.95	\$ 29,081.38	8%					
<b>Total</b>	<b>\$ 6,058,797.75</b>	<b>\$ 1,824,419.48</b>	<b>30%</b>	<b>\$ 1,587,645.00</b>	<b>\$ 4,337.83</b>	<b>366</b>	<b>917</b>	<b>40%</b>

SERC	Grant Amount	Expenditures through Aug 2011	% of Funds Expended	Program Ops + Vehicles & Eq.	Avg Cost Per Unit	Units Completed by Funding Source	Program Goal	% of Goal Completed to Date
CSA	\$ 993,985.98	\$ 130,341.90	13%	\$ 123,825.00	\$ 15,478.13	8	84	10%
HELP	\$ 4,229,818.42	\$ 843,611.56	20%	\$ 828,306.00	\$ 15,339.00	54	367	15%
NRHA	\$ 473,986.50	\$ 27,637.05	6%	\$ 26,256.00	\$ -	0	37	0%
RNDC	\$ 481,376.00	\$ -	0%	\$ -	\$ -	0	37	0%
NHD	\$ 81,621.35	\$ 8,139.31	10%					
<b>Total</b>	<b>\$ 6,260,788.25</b>	<b>\$ 1,009,729.82</b>	<b>16%</b>	<b>\$ 978,387.00</b>	<b>\$ 15,780.44</b>	<b>62</b>	<b>525</b>	<b>12%</b>

Note 1: Average Cost Per Unit by Funding Source = DOE Base and ARRA \$5,000, FEAC - \$4,000, SERC - \$12,000

Note 2: Average Cost Per Unit is derived from Program Operations plus Vehicles & Equipment divided by number of units.