

CDBG PROJECT SUMMARY REPORT		Program Year Months	Months Past *	Remaining Months	% PY Remaining		*October through March	
PY-23 CDBG SUBRECIPIENTS		12	5	6	41.67%			
PUBLIC SERVICES								
Agency	Activity	# Served Contract	# Served to Date	Grant	Expended	Balance	% Expended	Information/Comments
Big Brothers-Big Sisters	Salary	50	22	\$10,000.00	\$9,260.06	\$739.94	92.60%	No Issues
CASA	Salaries	95	66	\$12,332.00	\$6,196.57	\$6,135.43	50.25%	Agency divides the grant into 12 payments
Crisis Center	Client Assistance	500	100	\$10,000.00	\$10,000.00	\$0.00	100.00%	Project Completed
Family Life Center	Rent & Utility Assistance	20	34	\$7,500.00	\$6,273.20	\$1,226.80	83.64%	No Issues
NB Housing	Outreach Program Supplies	50	49	\$6,000.00	\$3,592.08	\$2,407.92	59.87%	Agency spreads out requests over the 12 month program year
River City Advocacy	Counseling	95	102	\$8,000.00	\$7,777.00	\$223.00	97.21%	No issues
Salvation Army	Case Manager	8	5	\$6,000.00	\$1,823.25	\$4,176.75	30.39%	Concern: Expenditure rate is slow; SA left \$1,214 unexpended in PY22
SA Food Bank/ NB Food Bank	Food	234	388	\$9,000.00	\$9,000.00	\$0.00	100.00%	Project Completed

HOUSING								
Agency	Activity	# Served Contract	# Served to Date	Grant	Expended	Balance		Information
Habitat	Weatherization - ADA	2		\$21,710.00		\$21,710.00	0.00%	2 projects approved and underway; Projected Project Costs - \$9,931.33 & \$6,898.36
City of New Braunfels	Minor Home Repairs	10		\$109,900.00		\$109,900.00	0.00%	1 project will be underway by the end of March; 5 projects have been reviewed and will be approved once the signed Scope of Work is received.
PUBLIC FACILITIES								
Agency	Activity	# Served Contract	# Served to Date	Grant	Expended	Balance		Information
CASA	Updated HVAC, Lighting & Painting	95		\$51,562.00	\$47,549.00	\$4,013.00	92.22%	There will be additoinal activities and reimbursement requests
Connections	Building Futures Project - New Constrution	156		\$100,000.00	\$75,000.00	\$25,000.00	75.00%	HUD has released the funds for this project and there should be some reimbursment requests soon
Crisis Center	Site Work - New Shelter	500		\$125,000.00		\$125,000.00	0.00%	HUD has released the funds for this project and there should be some reimbursment requests soon