

**Columbiana County Community Service Block Grant (CSBG)  
Board Report**

**CSBG  
Expenses by Workplan**

	HEAP	Increased Agency Capacity	JARC	Payee	Food Pantry	Buy My Car	Homebuyers	Emergency Assistance	Small Business	CARTS	Head Start	CACFP	EPP	HWAP	Health Services	HOME REPAIR	TOTAL
Quarter 1	\$11,639.54	\$10,797.10	\$0.00	\$3,370.12	\$0.00	\$18,820.55	\$300.97	\$11,895.72									\$56,824.00
Quarter 2																	\$0.00
Quarter 3																	\$0.00
Quarter 4																	\$0.00
<b>Total Expenses</b>	<b>\$11,639.54</b>	<b>\$10,797.10</b>	<b>\$0.00</b>	<b>\$3,370.12</b>	<b>\$0.00</b>	<b>\$18,820.55</b>	<b>\$300.97</b>	<b>\$11,895.72</b>									<b>\$56,824.00</b>

**2016-2017 CSBG  
BUDGET BY WORKPLAN**

	HEAP	Increased Agency Capacity	JARC	Payee	Food Pantry	Buy My Car	Homebuyers	Emergency Assistance	Small Business	CARTS	Head Start	CACFP	EPP	HWAP	Health Services	HOME REPAIR	TOTAL
	\$119,985.00	\$44,099.00	\$26,510.00	\$50,317.00	\$6,600.00	\$31,397.00	\$5,387.00	\$206,103.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$490,398.00</b>

**BUDGET ANALYSIS 13%  
Through Grant Period**

3/31/2016	HEAP	Increased Agency Capacity	JARC	Payee	Food Pantry	Buy My Car	Homebuyers	Emergency Assistance	Small Business	CARTS	Head Start	CACFP	EPP	HWAP	Health Services	HOME REPAIR	TOTAL
<b>CSBG Budget</b>	\$119,985.00	\$44,099.00	\$26,510.00	\$50,317.00	\$6,600.00	\$31,397.00	\$5,387.00	\$206,103.00									<b>\$490,398.00</b>
<b>Expenses</b>	\$11,639.54	\$10,797.10	\$0.00	\$3,370.12	\$0.00	\$18,820.55	\$300.97	\$11,895.72									<b>\$56,824.00</b>
<b>Total Balance</b>	\$108,345.46	\$33,301.90	\$26,510.00	\$46,946.88	\$6,600.00	\$12,576.45	\$5,086.03	\$194,207.28									<b>\$433,574.00</b>
<b>% Spent</b>	<b>10%</b>	<b>24%</b>	<b>0%</b>	<b>7%</b>	<b>0%</b>	<b>60%</b>	<b>6%</b>	<b>6%</b>									<b>12%</b>

**ROMA-Results Oriented Management and Accountability**

3/31/2016	HEAP	Increased Agency Capacity	JARC	Payee	Food Pantry	Buy My Car	Homebuyers	Emergency Assistance	Small Business	CARTS	Head Start	CACFP	EPP	HWAP	Health Services	HOME REPAIR	TOTAL
<b>2 YEAR PROJECTED OUTCOMES</b>	14655	34	153	13	612	8	15	1298	4	187150	800	720	240	72	4000	80	<b>209,854</b>
<b>Actuals</b>	2,758	4	37	1	1,127	4	0	52	0	24,967	40	31	44	10	5,306	11	<b>34,392</b>
	19%	12%	24%	8%	184%	50%	0%	4%	0%	13%	5%	4%	18%	14%	133%	14%	<b>16%</b>