

Time																		Total	Budget	Remaining																			
Cal Year	2016				2017				2018				2019				2020																						
Month	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
State Fiscal	2018		2018		2018		2018		2019		2019		2019		2019		2020		2020		2020		2020		2021		2021		2021		2021		2022						
QPR Qtr	QTR 1		QTR 2		QTR 3		QTR 4		QTR 5		QTR 6		QTR 7		QTR 8		QTR 9		QTR 10		QTR 11		QTR 12		QTR 13		QTR 14		QTR 15		QTR 16		QTR 17						
Status	Actual		Projected		Projected		Projected		Projected		Projected		Projected		Projected		Projected		Projected		Projected		Projected		Projected		Projected		Projected		Projected								
<b>Admin/Planning</b>																																							
\$ Admin	#DIV/0!																																						
\$ Plan	#DIV/0!																																						
<b>Non-Housing</b>																																							
\$ HMGP	0.0%																	-	-	-																			
<b>MID-Housing</b>																																							
% House		1%	11%	15%	18%	18%	18%	18%	18%	0%	0%	0%	0%	0%	0%	0%	0%	0%	Remainder	100%																			
\$ Stick	-	-	18	24	30	30	30	30	28	-	-	-	-	-	-	-	-	-	-	160																			
\$ Mob		10	54	77	91	90	90	90	93	-	-	-	-	-	-	-	-	-	-	505																			
\$ Mod		-	18	24	29	30	30	30	29	-	-	-	-	-	-	-	-	-	-	160																			
Relocation	500.00		2	2	2	2	2	2	2											10																			
	100%																																						
<b>NMID-Housing</b>																																							
% House	0%																	Remainder	0%																				
\$ Stick	-																	-	-																				
\$ Mob	-																	-	-																				
\$ Mod	-																	-	-																				
Relocation	-																	-	-																				
	0%																																						
\$ Rental - Mid	25,000.00	-	-	2	2	4	4	4	4	-	-	-	-	-	-	-	-	-	-	20																			
HMGP - Mid	250,000.00					1	1	1	1	-	-	-	-	-	-	-	-	-	-	4																			
<b>Delivery Cost</b>																																							
%																																							
<b>RENTAL UNITS</b>																																							
RENTAL UNITS			2	2	5	5	5	5	5	-	-	-	-	-	-	-	-	-	-	24																			
HOMES ONLY		10	90	125	150	150	150	150	150	-	-	-	-	-	-	-	-	-	-	825																			
\$ Grant to Date		10	100	225	375	525	675	825	825	825	825	825	825	825	825	825	825	825	825																				

825 825

Overall Goal		10	90	125	150	150	150	150											825
30,000.00 \$ Stick			18.0	24.0	30.0	30.0	30.0	28.0											160
60,000.00 \$ Mob	Formula	10	54	77	91	90	90	93	0	0	0	0	0	0	0	0	0	0	505
90,000.00 \$ Mod			18	24	29	30	30	29											160

19%  
61%  
19%

	Total	Avg
\$ Stick	15.0%	19%
\$ Mob	47.0%	61%
\$ Mod	15.0%	19%
Relocation		
Goal	100.0%	825
Housing %	77%	