

<b>Delray Beach CLT - ACTIVITY # <u>A</u> : Affordable Housing</b>		<b>Yearly Goal</b>	<b>Qtr 1 Ending 12/31/18</b>	<b>Qtr 2 Ending 3/31/19</b>	<b>Qtr 3 Ending 6/30/19</b>	<b>Qtr 4 Ending 9/30/19</b>	<b>TOTAL</b>	<b>% Annual Goal Achieved</b>	<b>On target</b>	<b>Below expected goal</b>
<b>OUTPUTS</b>										
<b>Sustainable Homeownership Services</b>										
1	Intake Homebuyer applications processed	10	0	0	0	0	0	0%		
2	Execute purchase & sale contracts	5	0	0	0	0	0	0%		
3	Certificate of Occupancies for newly constructed Workforce Housing units	5	0	0	0	0	0	0%		
4	New Work Assignments for the development of single family units	3	0	0	0	0	0	0%		
5	Certificate of Occupancy for new construction of scattered site single family home development	3	0	0	0	0	0	0%		
6	Vacant lots aquired or conveyed for the development of new single family homes	3								
7	Pre-Post Purchase workshops	4	0	0	0	0	0	0%		
8	Community Events participation	4								
9	Newsletters prepared quarterly	4								
<b>Rental Housing</b>										
10	Rental housing turnover	5	0	0	0	0	0	0%		
11	Manage all aspects of owned/mom-owned rental units	42	0	0	0	0	0	0%		
12	Execute lease agreements	42	0	0	0	0	0	0%		
13	Landlord Licenses processed	30	\$0	\$0	\$0	\$0	\$0	0%		
14	Screening employment, credit, background checks & landlord verifications	70								
15	Quarterly reporting	8								
<b>OUTCOMES</b>										
<b>Sustainable Homeownership Services</b>										

11	Increased housing applications	10	0	0	0	0	0	0%		
12	Increase homeownership pool (66 to 73)	7	0	0	0	0	0	0%		
13	Increased number of household members provided access to quality affordable housing	30	0	0	0	0	0	0%		
14	Expand the number of available single family homes for purchase	8	0	0	0	0	0	0%		
15	Provide ongoing education	50	0	0	0	0	0	0%		
16	Generate developer fees	\$49,500	\$0	\$0	\$0	\$0	\$0	0%		
	<b>Rental Housing</b>									
17	Household members provided access to rental housing	84	0	0	0	0	0	0%		
18	Households approved for affordable rental housing	42	0	0	0	0	0	0%		
19	Reports prepared & submitted for non-owned units	8	0	0	0	0	0	0%		
20	Rental housing generated monthly	\$37,615	\$0	\$0	\$0	\$0	\$0	0%		
	<b>IMPACTS: Not Measured</b>									
	<b>Sustainable Homeownership Services</b>									
21	Increase homeownership opportunities for population that cannot afford market rate housing									
22	Increase number of affordable units in market rate neighborhoods									
23	Improve housing stock within neighborhoods									
24	Housing cost burden decrease									
25	Ensure long term affordability of housing & stabilization of neighborhoods									
26	Increase community stakeholders									
27	Newsletters ensures transparency of services									
28	Participation & collaboration ensures long-term support & awareness									
	<b>Rental Housing</b>									
29	Preserving access to affordable rental housing									
30	Maintain supply of affordable rental housing units									
31	Decent, sustainable living environment provided									
32	Reduce the number of households experiencing homelessness									

	A	B	C	D	E	F	G	H	I	J
1	<b>FY 2018-19 "Exhibit B"</b>									
2	<b>Combined Budget Form - FY 2018-19</b>									
3	<b>Organization Name;</b> _____									
4	<b>INCOME</b>	<b>FY 2018-2019 ____ Quarter Actual</b>	<b>FY 2018-2019 Actual YTD thru X/XX/XX</b>	<b>FY 2018-19 Organization Total Budget</b>	<b>Variance Favorable (Unfavorable)</b>					
5	Fees, Tickets, Registration, etc.									
6	Corporate Grants/Contributions									
7	Individual Donations									
8	Foundation Grants									
9	Government - Federal									
10	Government- Local/County									
11	Government- State									
12	In-Kind									
13	Interest Income									
14	Membership									
15	<b>CRA Actual or Requested</b>	-					-			
16	Other:									
17	Other:									
18	Other:									
19	<b>Total Income</b>	-	-	-	-	-	-	-	-	-
20										
21	<b>EXPENSES</b>	<b>FY 2018-2019 ____ Quarter Actual</b>	<b>FY 2018-2019 Actual YTD thru X/XX/XX</b>	<b>FY 2018-19 Organization Total Budget</b>	<b>Variance Favorable (Unfavorable)</b>					
22	Salaries & Related Taxes									
23	Fringe Benefits									
24	Professional Svcs/Consulting									
25	Insurance									
26	Licenses, Registration, Permits									
27	Conferences & Meetings									
28	Copying & Printing									
29	Equipment Rental/Maintenance									
30	Rent/Mortgage & Maintenance									
31	Utilities									
32	Telecommunication									
33	Office & Program Supplies									
34	Postage & Delivery									
35	Local Travel									
36	Capital Expenditures									
37	Other:									
38	Other:									
39	<b>Sub-Total Expenses</b>	-	-	-	-	-	-	-	-	-
40	<b>Total Expense</b>	-	-	-	-	-	-	-	-	-
41										

	A	B	C	D	E	F	G	H	I	J
1	<b>FY 2018-19 "Exhibit B"</b>									
2	<b>Program A Budget Form - FY 2018-19</b>									
3	<b>Organization Name;</b> _____									
4	<b>INCOME</b>	<b>FY 2018-2019 ____ Quarter Actual</b>	<b>FY 2018-2019 Actual YTD thru X/XX/XX</b>	<b>FY 2018-19 Organization Total Budget</b>	<b>Variance Favorable (Unfavorable)</b>					
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40	<b>Total Expense</b>	-	-		-	-				
41										



	A	B	C	D	E	F	G	H	I	J
1	<b>FY 2018-19 "Exhibit B"</b>									
2	<b>Program B Budget Form - FY 2018-19</b>									
3	<b>Organization Name;</b> _____									
4	<b>INCOME</b>	<b>FY 2018-2019 ____ Quarter Actual</b>	<b>FY 2018-2019 Actual YTD thru X/XX/XX</b>	<b>FY 2018-19 Organization Total Budget</b>	<b>Variance Favorable (Unfavorable)</b>					
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16	Other:									
17	Other:	-								
18	Other:									
19	<b>Total Income</b>	-		-			-			-
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