	Delray Beach CLT - ACTIVITY # <u>A</u> : Affordable Housing	Yearly Goal	Qtr 1 Ending 12/31/18	Qtr 2 Ending 3/31/19	Qtr 3 Ending 6/30/19	Qtr 4 Ending 9/30/19	TOTAL	% Annual Goal Achieved	On target	Below expected goal
L	OUTPUTS							4		
	Sustainable Homeownership Services									
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 devlopment 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								
	Rental Housing									
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 verificatoins	70								
15	Quarterly reporting	8								
	OUTCOMES									
	Sustainable Homeownership Services									

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 affordabe 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%	
	Rental Housing								
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%	
1 33									
	IMPACTS: Not Measured								
	Sustainable Homeownership Services								
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		200						
24	Housing cost burden decrease								
25	Ensure long term affordability of housing & stabilization of neighborhoods						i i		
_	Increase community stakeholders								
	Newsletters ensures transparency of services	İ							
	Participation & collaboration ensures long-term support &								
1 40	awareness								
	Rental Housing	g							
	Preserving access to affordable rental housing								
30	Maintain supply of affordable rental housing units	4							
	Decent, sustainable living environment provided								
	Reduce the number of households experiencing								
	homelessness								
		WE LET THE			B RYE				

	A B	С	d E F	G	H I J	
1		F۱	′ 2018-19 '	'Exhibit B"		
2		Combined Budget Form - FY 2018-19				
3	Organization Name;					
4	INCOME	FY 2018-2019 Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unvavorable)	
5	Fees, Tickets, Registration, etc.					
6	Corporate Grants/Contributions					
7	Individual Donations					
8	Foundation Grants					
9	Government - Federal					
	Government- Local/County					
11	Government- State					
_	In-Kind					
13	Interest Income					
14	Membership					
15	CRA Actual or Requested			-		
16	Other:					
17	Other:					
18	Other:					
19	Total Income	_		_	EE _ E	
1 1	Total Income	1127	I .			
20	Total income	185.				
20	EXPENSES	FY 2018-2019Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unvavorable)	
20	EXPENSES	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
20 21 22	EXPENSES Salaries & Related Taxes	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
21 22 23	EXPENSES Salaries & Related Taxes Fringe Benefits	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
21 22 23 24	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
21 22 23 24 25	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
21 22 23 24 25 26	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
21 22 23 24 25 26 27	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
21 22 23 24 25 26 27 28	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
20 21 22 23 24 25 26 27 28 29	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
20 21 22 23 24 25 26 27 28 29 30	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
21 22 23 24 25 26 27 28 29 30 31	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
20 21 22 23 24 25 26 27 28 29 30 31 32	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
20 21 22 23 24 25 26 27 28 29 30 31 32 33	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
20 21 22 23 24 25 26 27 28 29 30 31 32 33 34	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel Capital Expenditures	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel Capital Expenditures Other:	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	
20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel Capital Expenditures Other:	Quarter	FY 2018-2019 Actual YTD	Organization	Favorable	

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8	Foundation Grants						
9	Government - Federal						
10	Government- Local/County						
11	Government- State						
12	In-Kind						
	Interest Income						
-	Membership						
_	CRA Actual or Requested	-		-			
_	Other:						
17	Other:	-					
-	Other:		l				
-	Total Income	-	- 1	-	-		
20							
20	EXPENSES	FY 2018-2019Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unvavorable)		
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21		Quarter	Actual YTD	Organization	Favorable		
21 22 23	Salaries & Related Taxes	Quarter	Actual YTD	Organization	Favorable		
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21 22 23 24 25 26 27	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits	Quarter	Actual YTD	Organization	Favorable		
21 22 23 24 25 26 27 28	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings	Quarter	Actual YTD	Organization	Favorable		
21 22 23 24 25 26 27 28 29	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing	Quarter	Actual YTD	Organization	Favorable		
21 22 23 24 25 26 27 28 29 30	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance	Quarter	Actual YTD	Organization	Favorable		
21 22 23 24 25 26 27 28 29 30 31	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance	Quarter	Actual YTD	Organization	Favorable		
21 22 23 24 25 26 27 28 29 30 31 32	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities	Quarter	Actual YTD	Organization	Favorable		
21 22 23 24 25 26 27 28 29 30 31 32 33 34	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery	Quarter	Actual YTD	Organization	Favorable		
21 22 23 24 25 26 27 28 29 30 31 32 33 34 35	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel	Quarter	Actual YTD	Organization	Favorable		
21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel Capital Expenditures	Quarter	Actual YTD	Organization	Favorable		
21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel Capital Expenditures Other:	Quarter	Actual YTD	Organization	Favorable		
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2			Program B Budget Form - FY 2018-19				
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_	Government- State						
-	In-Kind						
	Interest Income						
\vdash	Membership						
15	CRA Actual or Requested	:#/	i i	-			
	Other:						
17	Other:	-					
	Other:				8		
19	Total Income		- 1		- 1		
20			STORE REPORTED		A STATE OF THE STA		
21	EXPENSES	FY 2018-2019 Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unvavorable)		
	Salaries & Related Taxes						
-	Fringe Benefits						
	Professional Svcs/Consulting						
_	Insurance						
-	Licenses, Registration, Permits						
	Conferences & Meetings						
	Copying & Printing						
	Equipment Rental/Maintenance						
_	Rent/Mortgage & Maintenance						
_	Utilities						
	Telecommunication						
-	Office & Program Supplies						
	Postage & Delivery						
	II OStuge & Delivery						
_	Local Travel		10				
35	Local Travel						
35 36							
35 36 37	Local Travel Capital Expenditures						
35 36 37 38	Local Travel Capital Expenditures Other:	_	-	-			
35 36 37 38 39	Local Travel Capital Expenditures Other: Other:	-	-	-	-		