

**PURCHASE AREA DEVELOPMENT DISTRICT
BUDGET TO EXPENSE SUMMARY
FOR THE MONTH ENDING APRIL 2017**

	FY 2017 Budget	FY 2017 Expense	% Budget Expended (STD = 83.33%)
1) Joint Funding Administration	159,652.00	185,067.67	115.92%
Aging	856,921.00	666,386.04	77.77%
Consumer Directed Options	1,456,600.00	1,102,690.53	75.70%
Veteran's Directed Care	10,500.00	8,259.32	78.66%
Transitional Care	0.00	22,326.40	#DIV/0!
Child Care	35,000.00	34,999.86	100.00%
Commodity & Food Bank	290,000.00	243,405.61	83.93%
Workforce	961,165.00	610,505.59	63.52%
Physical Planning	370,739.00	269,263.52	72.63%
Housing	11,200.00	11,126.31	99.34%
Business Lending	199,864.00	115,573.97	57.83%
Finance	12,500.00	10,130.00	81.04%
Community Projects	137,373.00	81,366.38	59.23%
TOTAL	4,501,514.00	3,361,101.20	74.67%

Notes:

1) The signed JFA agreement was received 3/1/17.
The FY16 JFA agreement was \$202,772 or \$43,120 more than FY17.