

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

| | FY 2017 Budget | FY 2017 Expense | % Budget Expended (STD = 75%) |
|---------------------------------|---------------------------|----------------------------|--|
| 1) Joint Funding Administration | 159,652.00 | 171,592.59 | 107.48% |
| Aging | 856,921.00 | 596,499.39 | 69.61% |
| Consumer Directed Options | 1,456,400.00 | 989,193.37 | 67.92% |
| Veteran's Directed Care | 10,500.00 | 7,191.74 | 68.49% |
| Transitional Care | 0.00 | 20,826.06 | #DIV/0! |
| Child Care | 35,000.00 | 34,999.86 | 100.00% |
| Commodity & Food Bank | 290,000.00 | 219,184.76 | 75.58% |
| Workforce | 961,165.00 | 550,864.56 | 57.31% |
| Physical Planning | 370,739.00 | 239,650.74 | 64.64% |
| Housing | 11,200.00 | 10,353.37 | 92.44% |
| Business Lending | 199,864.00 | 102,206.79 | 51.14% |
| Finance | 12,500.00 | 9,154.22 | 73.23% |
| Community Projects | 137,373.00 | 73,431.63 | 53.45% |
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| TOTAL | 4,501,314.00 | 3,025,149.08 | 67.21% |

Notes:

- 1) The signed JFA agreement was received 3/1/17.
The FY16 JFA agreement was \$202,772 or \$43,120 more than FY2017.