

Program Description	Term Start	Current Budget Total	Expenditures To Date	Months Invoiced	Remaining Balance	% Budget Spent
Emergency HDM	17/18	\$157,500	\$157,498.35	12	\$1.65	100.00%
ENP Home-Delivered Meal	17/18	\$5,638,847	\$5,638,844.41	12	\$2.59	100.00%
ENP Home-Delivered Meal Nutrition and As	17/18	\$598,908	\$598,780.14	12	\$127.86	99.98%
HDM-AWD	17/18	\$1,096,796	\$1,096,794.00	12	\$2.00	100.00%
		\$7,492,051	\$7,491,916.90		\$134.10	
<b>Program Description</b>						
Emergency HDM	18/19	\$161,088	\$109,815.28	12	\$51,272.72	68.17%
ENP Home-Delivered Meal	18/19	\$5,976,666	\$5,859,538.72	12	\$117,127.28	98.04%
ENP Home-Delivered Meal Nutrition and As	18/19	\$817,797	\$786,038.77	12	\$31,758.23	96.12%
HDM-AWD	18/19	\$1,303,133	\$1,082,169.76	12	\$220,963.24	83.04%
		\$8,258,684	\$7,837,562.53		\$421,121.47	
<b>Program Description</b>						
Emergency HDM	19/20	\$165,921	\$165,917.44	12	\$3.56	100.00%
ENP Home-Delivered Meal	19/20	\$5,659,605	\$5,659,601.23	12	\$3.77	100.00%
ENP Home-Delivered Meal Nutrition and As	19/20	\$880,995	\$847,680.61	12	\$33,296.39	96.22%
HDM-AWD	19/20	\$1,191,825	\$1,185,299.44	12	\$6,525.56	99.45%
		\$7,898,346	\$7,858,498.72		\$39,829.28	
<b>Program Description</b>						
COVID: Emergency HDM	4/1/20-6/30/20	\$87,097	\$49,639.84	3	\$37,457.16	56.99%
COVID: ENP Home-Delivered Meal	4/1/20-6/30/20	\$764,020	\$763,354.64	3	\$665.36	99.91%
COVID: ENP Home-Delivered Meal Nutrition	4/1/20-6/30/20	-	-	-	-	-
COVID: HDM-AWD	4/1/20-6/30/20	\$42,212	\$42,210.00	3	\$2.00	100.00%
		\$893,329	\$855,204.48		\$38,124.52	
Total		\$24,542,410	\$24,043,182.63		\$499,209.37	
BoS 17-19 Not-to-exceed amount		\$26,227,568				

Program Description		
Emergency HDM	07/01/20-12/31/20	\$83,265
ENP Home-Delivered Meal	07/01/20-12/31/20	\$3,016,282
ENP Home-Delivered Meal Nutrition and As	07/01/20-12/31/20	\$437,651
HDM-AWD	07/01/20-12/31/20	\$673,577
Total		\$4,210,775

Budget total	\$28,753,185
07/01/20-12/31/20 contingency	\$421,078
New not-to-exceed amount	\$29,174,263
Increase by	\$2,946,695