

Weatherization Scorecard

Compliance Statistics																	
Item	Target	June 2017	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	Average	Over/ Under		
Compliance Rating Scale (will begin in 2018)														#DIV/0!	#DIV/0!		
File Review	70%	93%												93%	23%		
Reported Incident to any Regulatory Entity	0	0	0	0	0									0			
Corrective Action Plan/Deficiencies from Regulatory Entity	0	0	0	0	0									0			
Quantitative Data																	
Item	Target	June 2017	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	Total	Average/Month	Over/ Under	
Homes in Progress	12	18	18	16	14									24	2		
Homes Completed	5	6	5	8	7									26	2.2		
Qualitative Data																	
Item	Target	June 2017	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	Average	Over/ Under		
Will begin Collecting Qualitative Data in 2018														#DIV/0!	#DIV/0!		
Financial																	
Item	Target	June 2017	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	Total YTD	Average		
LIHEAP																	
Budgeted Revenue		23,829	23,829	23,829	23,829									95,316	23,829		
Actual Revenue		26,132	57,693	11,171	32,525									127,521	31,880		
Variance - \$ Amount		2,303	33,864	(12,658)	8,696	0	0	0	0	0	0	0	0	32,205			
Variance - %	10%	9.62%	141.52%	-52.90%	36.49%												
Budgeted Expenditures		23,829	23,829	23,829	23,829									95,316	23,829		
Actual Expenditures		26,131	31,561	37,304	33,326									128,322	32,081		
Variance - \$ Amount		(2,303)	(7,732)	(13,475)	(9,497)	0	0	0	0	0	0	0	0	33,006			
Variance - %	10%	-9.62%	-32.31%	-56.31%	-39.85%												
Ameren																	
Budgeted Revenue		10,361	10,361	10,361	10,361									41,444	10,361		
Actual Revenue		17,779	5,183	11,785	18,109									52,856	13,214		
Variance - \$ Amount		7,408	(5,178)	1,424	7,748	0	0	0	0	0	0	0	0	11,412			
Variance - %	10%	70.82%	-49.49%	13.62%	74.07%												
Budgeted Expenditures		10,361	10,361	10,361	10,361									41,444	10,361		
Actual Expenditures		17,770	5,183	11,782	18,106									52,841	13,210		
Variance - \$ Amount		(7,409)	(5,178)	(1,422)	(7,746)	0	0	0	0	0	0	0	0	11,397			
Variance - %	10%	-70.83%	-49.50%	-13.59%	-74.05%												
Department of Energy (DOE)																	
Budgeted Revenue		38,618	0	17,978	17,978									74,574	18,644		
Actual Revenue		2,850	10,368	17,801	11,459									42,478	10,620		
Variance - \$ Amount		(35,768)	10,368	(177)	(6,519)	0	0	0	0	0	0	0	0	(32,096)			
Variance - %	10%	-92.38%	103.68%	-0.98%	-36.06%												
Budgeted Expenditures		37,105	0	17,978	17,978									73,061	18,265		
Actual Expenditures		2,706	10,368	17,937	11,475									42,486	10,622		
Variance - \$ Amount		34,399	(10,368)	41	6,503	0	0	0	0	0	0	0	0	(30,575)			
Variance - %	10%	92.46%	-103.6800%	0.23%	35.97%												
Laclede																	
Budgeted Revenue		5,887	5,887	5,887	5,887									23,548	5,887		
Actual Revenue		8,407	7,871	3,643	0									19,921	4,980		
Variance - \$ Amount		2,520	1,984	(2,244)	(5,887)	0	0	0	0	0	0	0	0	(3,627)			
Variance - %	10%	42.08%	33.13%	-37.48%	-98.32%												
Budgeted Expenditures		5,887	5,887	5,887	5,887									23,548	5,887		
Actual Expenditures		8,406	7,864	3,643	53									19,966	4,992		
Variance - \$ Amount		(2,519)	(1,977)	2,244	5,834	0	0	0	0	0	0	0	0	(3,582)			
Variance - %	10%	-42.07%	-33.02%	37.48%	97.44%												
Human Resources-Staffing																	
Item	Target	June 2017	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	Total	Average	Over/ Under	
Turnover	0	0	0	0	0									0	0	0	
Non Reportable Injuries	0	0	0	0	0									0	0	0	
Reportable Injuries	0	0	0	0	0									0	0	0	
Total Volunteers														0	#DIV/0!	0	