

CSBG 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%		86.67%											87%	17%	
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		
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	
Missouri Housing Development Commission (MHDC)																
Budgeted Revenue		0	12,500	0	12,500									25,000	6,250	
Actual Revenue		0	0	0	0									0	0	
Variance - \$ Amount		0	(12,500)	0	(12,500)	0	0	0	0	0	0	0	0	(25,000)		
Variance - %	10%	0%	-100.00%	0%	-99.21%											
Budgeted Expenditures		8,333	8,333	8,333	8,333									33,332	8,333	
Actual Expenditures		8,701	6,403	6,526	4,422									26,052	6,513	
Variance - \$ Amount		(367)	1,930	1,807	3,912	0	0	0	0	0	0	0	0	(7,280)		
Variance - %	10%	-4.36%	22.89%	21.43%	46.38%											
Community Services Block Grant CSBG																
Budgeted Revenue		99,343	99,343	99,343	99,343									397,372	99,343	
Actual Revenue		66,548	58,600	57,498	126,245									308,891	77,223	
Variance - \$ Amount		(33,794)	(40,743)	(41,844)	26,903	0	0	0	0	0	0	0	0	(88,481)		
Variance - %	10%	-32.97%	-40.97%	-42.07%	27.05%											
Budgeted Expenditures		99,121	99,120	99,120	99,120									396,481	99,120	
Actual Expenditures		66,548	58,600	70,794	112,950									308,892	77,223	
Variance - \$ Amount		32,572	40,520	28,327	(13,830)	0	0	0	0	0	0	0	0	(87,589)		
Variance - %	10%	32.83%	40.84%	28.55%	-13.94%											
American Water																
Budgeted Revenue		3,000	0	0	0									3,000	750	
Actual Revenue		0	750	0	0									750	188	
Variance - \$ Amount		(3,000)	750	0	0	0	0	0	0	0	0	0	0	(2,250)		
Variance - %	10%	-100.00%	750.00%	0.00%	0.00%											
Budgeted Expenditures		3,000	0	0	0									3,000	750	
Actual Expenditures		102	0	0	300									402	101	
Variance - \$ Amount		2,898	0	0	(300)	0	0	0	0	0	0	0	0	(2,598)		
Variance - %	10%	96.60%	0.00%	0.00%	-300.00%											
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