CDBG-DIR Financial Projections in HUD Template

| Housing | 10/30/09 | 1/30/11 | 4/30/11 | 7/30/11 | 10/30/11 | 1/30/12 | 4/30/12 | 7/30/12 | 10/30/12 | 1/30/13 | 4/30/13 | 7/30/13 | 10/30/13 | 1/30/14 | 4/30/14 | 7/30/14 | 10/30/14 | 1/30/15 | 4/30/15 | 7/30/15 | 10/30/15 | 1/30/16 | 4/30/16 | 7/30/16 | 10/30/16 | 1/30/17 | 4/30/17 | 7/30/17 | 10/30/17 | 1/30/18 | 4/30/18 | 7/30/18 | 10/30/18 | 1/30/19 | 4/30/19 | 7/30/19 | 10/30/19 | 1/30/20 | 4/30/20 | 7/30/20 | 10/30/20 | 1/30/21 | 4/30/21 | 7/30/21 | 10/30/21 | 1/30/22 | 4/30/22 | 7/30/22 | 10/30/22 | 1/30/23 | 4/30/23 | 7/30/23 | 10/30/23 | 1/30/24 | 4/30/24 | 7/30/24 | 10/30/24 | 1/30/25 | 4/30/25 | 7/30/25 | 10/30/25 | 1/30/26 | 4/30/26 | 7/30/26 | 10/30/26 | 1/30/27 | 4/30/27 | 7/30/27 | 10/30/27 | 1/30/28 | 4/30/28 | 7/30/28 | 10/30/28 | 1/30/29 | 4/30/29 | 7/30/29 | 10/30/29 | 1/30/30 | 4/30/30 | 7/30/30 | 10/30/30 | 1/30/31 | 4/30/31 |
|---|---|---

CDBG-MIT Performance Projections in HUD Template

Housing	10/2020	1/2021	4/2021	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025	1/2026	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032	7/2032	10/2032	1/2033	4/2033	7/2033	10/2033	1/2034	4/2034	7/2034	10/2034
Projected Units	0	0	0	0	0	0	0	0	0	0	0	458	1375	2750	4125	5502	5500	5500	5500	5500	5500	5500	5500	5500	5500	5500	5500	5500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	458	917	1375	1375	917	458	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																													
# of Housing Units (Populated from QPR Reporting)	0																																																								

Residential Rehab and Reconstruction	10/2020	1/2021	4/2021	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025	1/2026	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032	7/2032	10/2032	1/2033	4/2033	7/2033	10/2033	1/2034	4/2034	7/2034	10/2034
Projected Units	0	0	0	0	0	0	0	0	0	0	0	0	206	413	1021	1225	1225	1225	1225	1225	1469	2042	2450	2450	2450	2450	2450	2450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	206	206	608	204	0	0	0	0	244	573	408	0	0	0	0	0																													
Actual Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																													
# of Housing Units (Populated from QPR Reporting)	0																																																								

Public Facilities - Infrastructure Program	10/2020	1/2021	4/2021	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025	1/2026	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032	7/2032	10/2032	1/2033	4/2033	7/2033	10/2033	1/2034	4/2034	7/2034	10/2034
Projected Facilities	0	0	0	0	0	0	0	0	0	0	0	16	31	48	48	48	54	61	67	67	67	67	67	67	67	67	67	67																													
# of Public Facilities (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	16	16	16	0	0	6	6	6	0	0	0	0	0	0	0	0	0	16	16	3	3	9	6	6	0	0	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0
Actual Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																													
# of Public Facilities (Populated from QPR Reporting)	0																																																								

Quarterly Projections by Activity Type

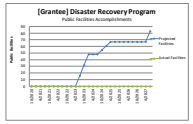
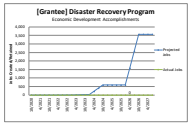
Construction/reconstruction/rehabilitation of public facilities
# of Public Facilities 0

Construction/reconstruction of water lift stations
# of Public Facilities 0

Construction/reconstruction of water/sewer lines or systems
# of Public Facilities 0

Dike/dam/stream-river bank repairs
# of Public Facilities 0

Rehabilitation/reconstruction of public facilities
# of Public Facilities 0



Economic Development	10/2020	1/2021	4/2021	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025	1/2026	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032	7/2032	10/2032	1/2033	4/2033	7/2033	10/2033	1/2034	4/2034	7/2034	10/2034
Projected Jobs	0	0	0	0	0	0	0	0	2	6	16	21	25	25	212	400	587	587	587	587	587	587	1,175	2,172	3,544	3,544	3,544	3,544																													
# of Jobs Created/Retained (Quarterly Projection)	0	0	0	0	0	0	0	0	2	4	8	5	4	0	187	187	187	0	0	0	0	0	992	992	992	0	0	0	0	0	0	0	0	500	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual Jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																													
# of Jobs Created/Retained (Populated from QPR Reporting)	0																																																								
# of Permanent Jobs Created	0	0	0	0	0	0	0	0	2	4	8	5	4	0	187	187	187	0	0	0	0	0	992	992	992	0	0	0	0	0	0	0	0	500	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Permanent Jobs Retained	0	0	0	0	0	0	0	0	2	6	10	10	6	2	187	375	562	375	187	0	0	0	992	1985	2977	2977	2977	2977	2485	1992	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500