

**PURCHASE AREA DEVELOPMENT DISTRICT  
BUDGET TO EXPENSE SUMMARY  
FOR THE MONTH ENDING September 2022**

|                               | <b>FY 2023<br/>Budget</b> | <b>FY 2023<br/>Expense</b> | <b>% Budget<br/>Expended<br/>(STD =25%)</b> |
|-------------------------------|---------------------------|----------------------------|---|
| Joint Funding Administration  | 315,710.11                | 106,703.91                 | 33.80%                                      |
| Aging                         | 1,187,184.45              | 205,398.77                 | 17.30%                                      |
| Participant Directed Services | 1,000,000.00              | 214,062.93                 | 21.41%                                      |
| Veteran's Directed Care       | 26,000.00                 | 3,550.26                   | 13.65%                                      |
| Commodity & Food Bank         | 702,992.32                | 130,897.99                 | 18.62%                                      |
| Workforce                     | 1,154,348.00              | 230,608.26                 | 19.98%                                      |
| Physical Planning             | 410,216.63                | 68,682.21                  | 16.74%                                      |
| Housing                       | 10,500.00                 | 6,323.35                   | 60.22%                                      |
| Business Lending              | 110,700.00                | 53,774.54                  | 48.58%                                      |
| Finance                       | 12,500.00                 | 3,676.22                   | 29.41%                                      |
| Community Projects            | 181,026.60                | 10,834.16                  | 5.98%                                       |
| Pref Comm Health Partn PCHP   | 15,000.00                 | 0.00                       | 0.00%                                       |
|                               |                           |                            |   |
|                               |                           |                            |   |
| <b>TOTAL</b>                  | <b>5,126,178.11</b>       | <b>1,034,512.60</b>        | <b>20.18%</b>                               |