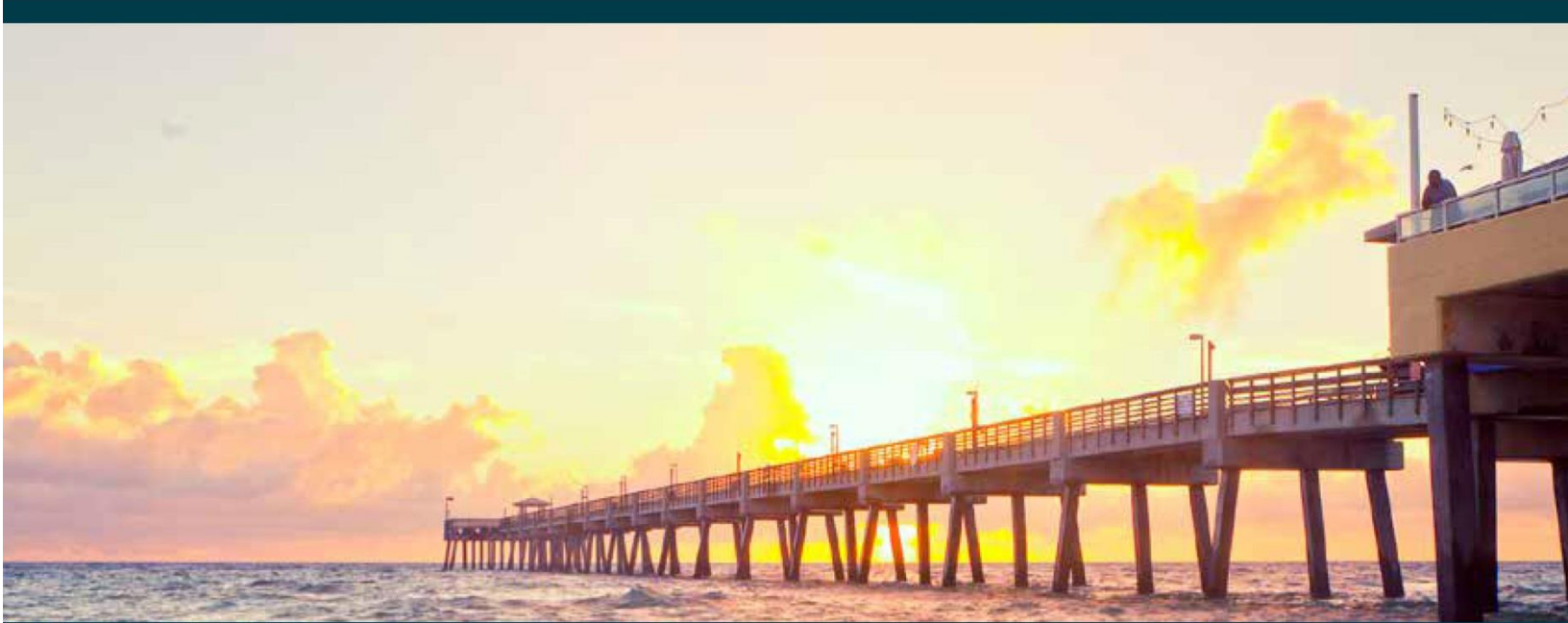


STATE OF FLORIDA
Action Plan *for* Disaster Recovery



Submitted to the U.S. Department of Housing and Urban Development (HUD) in fulfillment of requirements for the Community Development Block Grant- Disaster Recovery (CDBG-DR) program for recovery from Hurricanes Hermine and Matthew

Action Plan Amendment 4 (non-substantial), Submitted to HUD on 5/03/2019

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Appendix 8: Expenditure Projections – All Categories

Cost Category	Q1 2017-2018	Q2 2017-2018	Q3 2017-2018	Q4 2017-2018	Q1 2018-2019
Admin	\$134,362.38	\$85,256.38	\$85,256.38	\$85,256.38	\$85,256.38
Planning					
General Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Affordable Rental Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Housing or Additional Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Category	Q2 2018-2019	Q3 2018-2019	Q4 2018-2019	Q1 2019-2020	Q2 2019-2020
Admin	\$85,256.38	\$85,256.38	\$826,619.96	\$498,994.16	\$233,333.66
Planning					
General Housing	\$0.00	\$0.00	\$355,833.39	\$773,190.80	\$2,543,190.80
Affordable Rental Housing	\$0.00	\$0.00	\$12,299.26	\$25,000.00	\$150,000.00
Non-Housing or Additional Housing	\$0.00	\$0.00	\$394,748.11	\$1,441,598.52	\$2,498,706.00
Cost Category	Q3 2019-2020	Q4 2019-2020	Q1 2020-2021	Q2 2020-2021	Q3 2020-2021
Admin	\$498,994.16	\$268,059.98	\$268,060.00	\$247,542.14	\$247,542.19
Planning					
General Housing	\$5,085,307.68	\$5,085,307.68	\$7,451,261.68	\$7,451,261.68	\$6,504,880.08
Affordable Rental Housing	\$225,000.00	\$2,137,146.95	\$2,437,146.95	\$2,737,146.95	\$2,287,146.95
Non-Housing or Additional Housing	\$3,838,496.35	\$4,658,210.38	\$5,007,236.16	\$6,632,042.82	\$3,729,977.38
Cost Category	Q4 2020-2021	Q1 2021-2022	Q2 2021-2022	Q3 2021-2022	Q4 2021-2022
Admin	\$205,650.21	\$200,990.34	\$200,990.34	\$200,990.34	\$188,206.07
Planning					
General Housing	\$4,612,116.88	\$4,612,116.88	\$3,343,011.49	\$2,542,116.88	\$2,542,116.88
Affordable Rental Housing	\$2,287,146.95				
Non-Housing or Additional Housing	\$2,159,504.381	\$1,264,790.35	\$1,264,790.35	\$1,264,790.35	\$1,264,790.35
Cost Category	Q1 2022-2023	Q2 2022-2023	Q3 2022-2023	Q4 2022-2023	Q1 2023-2024
Admin	\$171,262.27	\$171,262.27	\$171,262.27	\$171,262.32	\$119,982.70
Planning					
General Housing	\$2,542,116.88	\$2,542,116.88	\$2,542,116.88		
Affordable Rental Housing					
Non-Housing or Additional Housing	\$1,264,790.35	\$1,264,790.35	\$1,264,790.35		
Cost Category	Q4 2023-2024	Q4 2023-2024	Q4 2023-2024		
Admin	\$119,982.70	\$119,982.70	\$119,982.71		