

FY 2015 Grantee Spending (Quarter 1)

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SUBGRANTEE NAME		Budget/NGA	Payment	Balance	% Budget Available
LEAD AGENCIES					
Ward 1	Terrific Inc.	\$ 938,861.00	\$ (135,158.59)	\$ 803,702.41	86%
Ward 2	Terrific Inc.	\$ 1,164,945.00	\$ (187,611.61)	\$ 977,333.39	84%
Ward 3	IONA	\$ 1,325,455.00	\$ (179,761.93)	\$ 1,145,693.07	86%
Ward 4	Terrific Inc.	\$ 884,701.00	\$ (152,271.92)	\$ 732,429.08	83%
Ward 5	Seabury for Aging Resources	\$ 1,272,955.00	\$ (248,420.55)	\$ 1,024,534.45	80%
Ward 6	Seabury for Aging Resources	\$ 792,730.00	\$ (115,716.43)	\$ 677,013.57	85%
Ward 7	East River Family Collaborative	\$ 1,291,282.00	\$ (207,754.57)	\$ 1,083,527.43	84%
Ward 8	Family Matters	\$ 847,443.00	\$ (103,080.43)	\$ 744,362.57	88%
Subtotal		\$ 8,518,372.00	\$ (1,329,776.03)	\$ 7,188,595.97	
SENIOR WELLNESS CENTERS					
Mary Center Inc. - Bernice Fontaneau- WARD 1		\$ 569,589.00	\$ (63,781.36)	\$ 505,807.64	89%
VIDA Senior Services-Hattie Holmes - WARD 4		\$ 545,857.00	\$ (84,462.00)	\$ 461,395.00	85%
PHF - Model Cities- WARD 5		\$ 619,622.00	\$ (86,188.05)	\$ 533,433.95	86%
Howard University -Hayes SWC - Ward 6		\$ 512,605.00	\$ (14,161.99)	\$ 498,443.01	97%
East River Family Strengthening Coll. - WSWC WD7		\$ 611,229.00	\$ (70,870.40)	\$ 540,358.60	88%
PHF - Congress Heights- WARD 8		\$ 553,918.00	\$ (48,177.51)	\$ 505,740.49	91%
Subtotal		\$ 3,412,820.00	\$ (367,641.31)	\$ 3,045,178.69	
NON-COMPETITIVE GRANTS - NOT LEAD AGENCIES					
Seabury Resources for Aging - Connector Program		\$ 6,087,760.00	\$ (1,545,375.13)	\$ 4,542,384.87	75%
Seabury Resources for Aging in place (Christian Community)		\$ 437,535.00	\$ (47,577.72)	\$ 389,957.28	89%
East River Family Strengthening Collaborative NUTRI.		\$ 86,120.00	\$ (10,090.55)	\$ 76,029.45	88%
Family Matters - Senior Works		\$ 142,457.00	\$ (10,252.39)	\$ 132,204.61	93%
Family Matters - Golden Washingtonian Program		\$ 140,427.00	\$ (8,571.08)	\$ 131,855.92	94%
First Baptist - Senior Center		\$ 227,301.00	\$ (44,545.17)	\$ 182,755.83	80%
George Washington University - HICAP		\$ 240,902.00	\$ (25,578.73)	\$ 215,323.27	89%
Home Care Partner		\$ 2,456,061.00		\$ 2,456,061.00	100%
Home Care Crest		\$ -		\$ -	0%
Home Care Partner- Alz tect		\$ -		\$ -	0%
Home Care Partner - DC Lifespan Respite		\$ -		\$ -	0%
Howard University School of Social Works		\$ 115,000.00	\$ (12,756.34)	\$ 102,243.66	89%
Legal Counsel for the Elderly		\$ 1,308,541.00	\$ (105,585.61)	\$ 1,202,955.39	92%
SOME - Caregivers Program		\$ 117,474.00	\$ (16,465.42)	\$ 101,008.58	86%
SOME - Senior Center		\$ 130,404.00	\$ (22,186.53)	\$ 108,217.47	83%
SOME - Dwelling Place		\$ 297,318.00	\$ (44,382.22)	\$ 252,935.78	85%
The Downtown Cluster - Geriatric Day Care Center		\$ 706,267.00	\$ (114,827.31)	\$ 591,439.69	84%
University of the District of Columbia		\$ 150,000.00	\$ (2,026.83)	\$ 147,973.17	99%
VIDA - Senior Center		\$ 357,854.00	\$ (57,763.09)	\$ 300,090.91	84%
Washington DC Jewish Community Center		\$ 57,454.00	\$ (3,026.61)	\$ 54,427.39	95%
Zion Baptist Enterprize		\$ 455,752.00	\$ (20,216.07)	\$ 435,535.93	96%
Seabury Resources for Aging - MIPPA		\$ 11,083.00		\$ 11,083.00	100%
George Washington University - MIPPA		\$ 6,052.00		\$ 6,052.00	100%
Subtotal		\$ 13,531,762.00	\$ (2,091,226.80)	\$ 11,440,535.20	
Commodity Supplemental Food Program		\$ 918,000.00	\$ (89,140.25)	\$ 828,859.75	90%
Grand Total		\$ 26,380,954.00	\$ (3,877,784.39)	\$ 22,503,169.61	

* Note: Currently the average burn rate is 15%.

* Note: Expected average burn rate should be 25%.