

State of North Carolina

Community Development Block Grant – Disaster Recovery (CDBG-DR) Program

Projections of Expenditures and Outcomes - as of Quarter Ending June 30, 2021

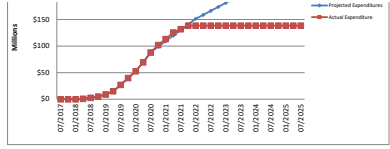
Grant # B-16-DL-37-0001

Background: The Federal Register notice authorizing North Carolina's allocation of CDBG-DR funds requires the State to publish a projection of expenditures and outcomes. The following projections follow a HUD-specified template designed to distinguish investments in housing, non-housing and planning/administrative activities.

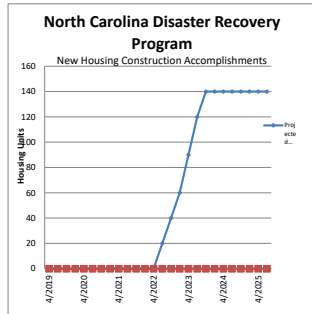
This update reflects the entire grant amount.

Reading the Projections: The HUD format contains two spreadsheets: one for financial projections and one for performance indicators. The projections indicate a month and year that corresponds to the beginning of the quarter. For example, 7/2018 represents the quarter from 7/1/2018-9/30/2018. The graphs represent cumulative expenditures over the life of the programs.

Revisions: These projections will be revised as more data becomes available through the award process. Additionally, these projections will be revised following Quarterly Performance Reports submitted to HUD to reflect actual progress.

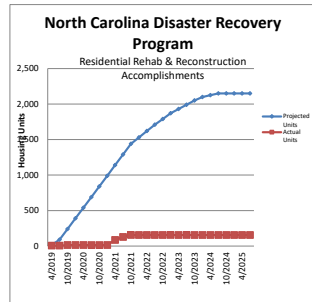


	Qtd thru 06/30/19	Qtd thru 9/30/19	Qtd thru 12/31/19	Qtd thru 3/31/20	Qtd thru 06/30/20	Qtd thru 9/30/20	Qtd thru 12/31/20	Qtd thru 03/31/21	Qtd thru 06/30/21	Qtd thru 09/30/21	Qtd thru 12/31/21	01/2022	4/2022	07/2022	10/2022	01/2023	4/2023	07/2023	10/2023	01/2024	4/2024	07/2024	10/2024	01/2025	4/2025	07/2025
Construction of New Housing	4/2019	07/2019	10/2019	01/2020	4/2020	07/2020	10/2020	01/2021	4/2021	07/2021	10/2021															
Projected Units	0	0	0	0	0	0	0	0	0	0	0	0	0	20	40	60	90	120	140	140	140	140	140	140	140	140
# of Housing Units (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	30	30	20	20	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
# of Housing Units (Populated from QPR Reporting)	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



	4/2019	07/2019	10/2019	01/2020	4/2020	07/2020	10/2020	01/2021	4/2021	07/2021	10/2021	01/2022	4/2022	07/2022	10/2022	01/2023	4/2023	07/2023	10/2023	01/2024	4/2024	07/2024	10/2024	01/2025	4/2025	07/2025
Residential Rehab and Reconstruction	4/2019	07/2019	10/2019	01/2020	4/2020	07/2020	10/2020	01/2021	4/2021	07/2021	10/2021	01/2022	4/2022	07/2022	10/2022	01/2023	4/2023	07/2023	10/2023	01/2024	4/2024	07/2024	10/2024	01/2025	4/2025	07/2025
Projected Units	15	90	240	390	540	690	840	990	1,140	1,290	1,440	1,530	1,620	1,710	1,790	1,870	1,930	1,990	2,050	2,100	2,125	2,150	2,150	2,150	2,150	2,150
# of Housing Units (Quarterly Projection)	5	75	150	150	150	150	150	150	150	150	150	90	90	90	80	80	60	60	60	50	25	25	0	0	0	0
Actual Units	6	6	14	14	14	14	14	14	86	128	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155	
# of Housing Units (Populated from QPR Reporting) *	3	0	0	0	0	0	561	0	72	42	27															

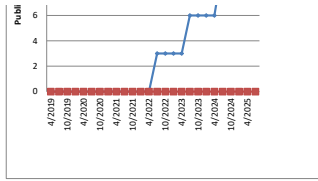
* NCORR is formalizing its beneficiary closeout procedure. Beneficiaries will be reported after going through the closeout process.



	4/2019	07/2019	10/2019	01/2020	4/2020	07/2020	10/2020	01/2021	4/2021	07/2021	10/2021	01/2022	4/2022	07/2022	10/2022	01/2023	4/2023	07/2023	10/2023	01/2024	4/2024	07/2024	10/2024	01/2025	4/2025	07/2025
Public Facilities	4/2019	07/2019	10/2019	01/2020	4/2020	07/2020	10/2020	01/2021	4/2021	07/2021	10/2021	01/2022	4/2022	07/2022	10/2022	01/2023	4/2023	07/2023	10/2023	01/2024	4/2024	07/2024	10/2024	01/2025	4/2025	07/2025
Projected Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	6	6	6	6	10	10	10	10	10
# of Public Facilities (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	4	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
# of Public Facilities (Populated from QPR Reporting)	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

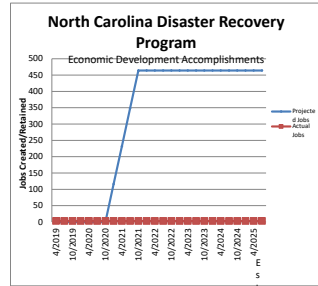
Quarterly Projections by Activity Type:		4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024	7/2024	10/2024	1/2025	4/2025	7/2025
Acquisition, construction, reconstruction of public facilities	# of Public Facilities														
Construction/reconstruction of water lift stations	# of Public Facilities														
Construction/reconstruction of water/sewer lines or systems	# of Public Facilities														
Dike/dam/stream-river bank repairs	# of Public Facilities														
Rehabilitation/reconstruction of public facilities	# of Public Facilities	5	5	5	5	5	5	5	5	5	5	5	5	5	





	4/2019	07/2019	10/2019	01/2020	4/2020	07/2020	10/2020	01/2021	4/2021	07/2021	10/2021	01/2022	4/2022	07/2022	10/2022	01/2023	4/2023	07/2023	10/2023	01/2024	4/2024	07/2024	10/2024	01/2025	4/2025	07/2025
Economic Development																										
Projected Jobs	0	0	0	0	0	0	0	116	232	348	464	464	464	464	464	464	464	464	464	464	464	464	464	464	464	464
# of Jobs Created/Retained (Quarterly Projection)	0	0	0	0	0	0	0	116	116	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual Jobs	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
# of Jobs Created/Retained (Populated from QPR Reporting)	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 Permanent Jobs Created **	0	0	0	0	0	0	0	0	25	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

** Jobs created/retained will reported at the end of the small business loans 3 year compliance period.



	4/2019	07/2019	10/2019	01/2020	4/2020	07/2020	10/2020	01/2021	4/2021	07/2021	10/2021	01/2022	4/2022	07/2022	10/2022	01/2023	4/2023	07/2023	10/2023	01/2024	4/2024	07/2024	10/2024	01/2025	4/2025	07/2025
Public Infrastructure																										
Projected Linear Feet of Public Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,231	2,231	2,231	2,231	2,631	2,631	2,631	2,631
# of Linear Feet of Public Improvements (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,231	0	0	0	400	0	0	0
Actual Linear Feet of Public Improvements	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 Linear Feet of Public Improvements (Populated from QPR Reporting)	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

Quarterly Projections by Activity Type:

Construction/reconstruction of water/sewer lines or systems

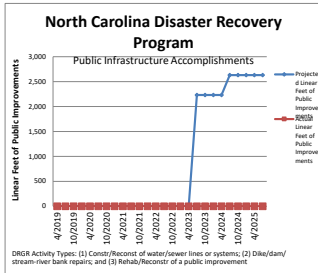
of Linear Feet of Public Improvements

Dike/dam/stream-river bank repairs

of Linear Feet of Public Improvements

Rehabilitation/reconstruction of a public improvement

of Linear Feet of Public Improvements



DSR Activity Type: (1) Constr/Reconst of water/sewer lines or systems; (2) Dike/Dam/stream-river bank repairs; and (3) Rehab/Reconst of a public improvement