

Use of CDBG Funds by LUBBOCK, TX FROM 10/01/2003 TO 09/30/2004

| Matrix Code | Activity Group | Matrix Code Name | Disbursements | Pct. of Total |
|--|-----------------------|---|-----------------------|----------------------|
| 01 | AC | Acquisition of Real Property | \$13,727.51 | 0.47% |
| 04 | AC | Clearance and Demolition | \$18,476.00 | 0.63% |
| 08 | AC | Relocation | \$25,200.00 | 0.86% |
| Subtotal for: ACQUISITION | | | \$57,403.51 | 1.97% |
| 21A | AP | General Program Administration | \$409,979.18 | 14.06% |
| 21B | AP | Indirect Costs | \$80,100.00 | 2.75% |
| Subtotal for: ADMINISTRATIVE AND PLANNING | | | \$490,079.18 | 16.80% |
| 14E | ED | Rehabilitation: Publicly or Privately Owned Commercial/Industrial | \$16,992.00 | 0.58% |
| 18A | ED | ED Direct: Financial Assistance to For-Profit Businesses | \$150,096.25 | 5.15% |
| 18C | ED | Micro-Enterprise Assistance | \$4,500.00 | 0.15% |
| Subtotal for: ECONOMIC DEVELOPMENT | | | \$171,588.25 | 5.88% |
| 13 | HR | Direct Homeownership Assistance | \$16,847.39 | 0.58% |
| 14A | HR | Rehabilitation: Single-Unit Residential | \$941,422.78 | 32.27% |
| 14H | HR | Rehabilitation Administration | \$545,975.11 | 18.72% |
| 15 | HR | Code Enforcement | \$14,914.00 | 0.51% |
| Subtotal for: HOUSING | | | \$1,519,159.28 | 52.08% |
| 03 | PI | Public Facilities and Improvements (General) | \$194,991.32 | 6.68% |
| 03F | PI | Parks, Recreational Facilities | \$119.10 | 0.00% |
| 03J | PI | Water/Sewer Improvements | \$42,490.00 | 1.46% |
| 03K | PI | Street Improvements | \$23,867.56 | 0.82% |
| 03L | PI | Sidewalks | \$31,827.70 | 1.09% |
| Subtotal for: PUBLIC IMPROVEMENTS | | | \$293,295.68 | 10.06% |
| 05 | PS | Public Services (General) | \$66,886.71 | 2.29% |
| 05A | PS | Senior Services | \$2,700.00 | 0.09% |
| 05B | PS | Services for The Disabled | \$38,808.25 | 1.33% |
| 05D | PS | Youth Services | \$147,779.08 | 5.07% |
| 05H | PS | Employment Training | \$9,415.00 | 0.32% |
| 05L | PS | Child Care Services | \$101,370.00 | 3.48% |
| 05M | PS | Health Services | \$11,423.53 | 0.39% |
| 05N | PS | Abused and Neglected Children | \$7,000.00 | 0.24% |
| Subtotal for: PUBLIC SERVICES | | | \$385,382.57 | 13.21% |
| Total Disbursements | | | \$2,916,908.47 | 100% |