

Use of CDBG Funds by WICHITA FALLS, TX FROM 10/01/2006 TO 09/30/2007

AS OF 01/01/2008

| Matrix Code | Activity Group | Matrix Code Name | Disbursements | Pct. of Total |
|--|-----------------------|---|-----------------------|----------------------|
| 04 | AC | Clearance and Demolition | \$186,135.27 | 16.45% |
| Subtotal for: ACQUISITION | | | \$186,135.27 | 16.45% |
| 20 | AP | Planning | \$4,761.50 | 0.42% |
| 21A | AP | General Program Administration | \$231,337.19 | 20.45% |
| Subtotal for: ADMINISTRATIVE AND PLANNING | | | \$236,098.69 | 20.87% |
| 14A | HR | Rehabilitation: Single-Unit Residential | \$318,208.78 | 28.13% |
| 14I | HR | Lead-Based Paint/Lead Hazard Test/Abatement | \$1,989.75 | 0.18% |
| 15 | HR | Code Enforcement | \$71,412.84 | 6.31% |
| Subtotal for: HOUSING | | | \$391,611.37 | 34.62% |
| 03C | PI | Homeless Facilities (not operating costs) | \$2,428.00 | 0.21% |
| 03L | PI | Sidewalks | \$111,077.79 | 9.82% |
| 03M | PI | Child Care Centers/Facilities for Children | \$17,920.00 | 1.58% |
| Subtotal for: PUBLIC IMPROVEMENTS | | | \$131,425.79 | 11.62% |
| 05A | PS | Senior Services | \$60,000.00 | 5.30% |
| 05D | PS | Youth Services | \$984.41 | 0.09% |
| 05L | PS | Child Care Services | \$125,000.00 | 11.05% |
| Subtotal for: PUBLIC SERVICES | | | \$185,984.41 | 16.44% |
| Total Disbursements | | | \$1,131,255.53 | 100% |