

SENDCAA
Work Plan Summary
FY2015

CSBG IS Code	Activity Name	HH Served	Annual Planned	Annual Actual	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Staff
					Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
6.3	TEFAP (EFP referrals)		10,000	0									Administrative Assistant
6.6	Nutrition Education	Duplicate	350	1,350	350	392	350	330	350	312	350	316	CACFP Coordinator
	Nutrition Seminars		450	450	100	100	100	100	100	100	150	150	CACFP Coordinator
2.5	Child Care	Duplicate	23	0	20	19	20	20	20	27	20	19	CC Coordinator
2.4	Head Start/Early Head Start	Duplicate	380	1,473	380	367	380	353	380	378	380	375	Head Start Coordinator
4.3	HOME Rehab		6	5	1	1	1	1	1	1	2	2	Energy & Rehab Coordinantor
3.3	Weatherization		250	296	25	96	25	64	25	69	25	67	Energy & Rehab Coordinantor
4.3	Helping Hand		15	14	5	1	5	0	5	3	0	10	Energy & Rehab Coordinantor
4.4	Project Mgmt	Duplicate	170	684	170	172	170	170	170	172	170	170	Property Manager Supervisor
3.2	VITA		460	581	250	463	50	118	0	0	0	0	Self-Sufficiency Coordinator
3.6	Saving Our Cents: IDA	Duplicate	19	39	18	9	18	11	18	8	18	11	Self-Sufficiency Coordinator
5.2	NDHG	Duplicate	15	62	5	21	5	9	5	25	3	7	Self-Sufficiency Coordinator
5.2	Emergency Shelter Grant		15	51	5	2	5	30	5	0	0	19	Self-Sufficiency Coordinator
5.2	EFSP		120	61	15	0	15	47	15	14	15	0	Self-Sufficiency Coordinator
5.3	Energy Share		250	234	70	61	70	60	70	62	40	51	Self-Sufficiency Coordinator
6.2	CSFP	Duplicate	381	1,388	390	381	390	344	390	325	390	338	Self-Sufficiency Coordinator
8.1	Self Reliance--CSBG		0	2	0	0	0	0	0	0	0	2	Self-Sufficiency Coordinator
8.10	Self Reliance--LIHEAP		10	1	5	0	5	1	0	0	0	0	Self-Sufficiency Coordinator
4.2.1	Hous. Couns.--CSBG		5	0	1	0	2	0	2	0	0	0	Self-Sufficiency Coordinator
4.2.1	Hous. Couns.--HUD		145	403	40	87	40	113	40	103	25	100	Self-Sufficiency Coordinator
	Car Donation Program		3	2	1	0	1	0	1	1	2	1	
	Youth IDA	Duplicate	10	22	10	5	10	4	10	5	10	8	Self-Sufficiency Coordinator

Note:

Head Start/Early Head Start: Annual planned number reflects the total number of children enrolled for program year 3 of 5 (2015).

Childcare: Annual planned reflects the number of children enrolled for 2015. The numbers reflected in the quarterly planned are the same children served through out the year with minor changes.