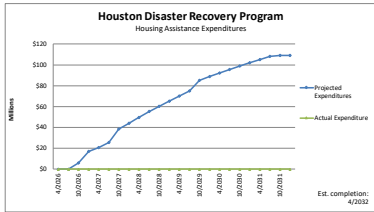
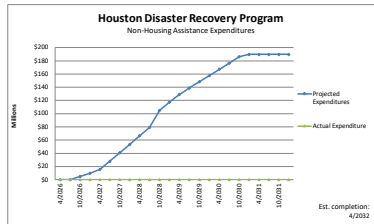


HOUSTON, TX CDBG-DR24 PROJECTIONS OF EXPENDITURE

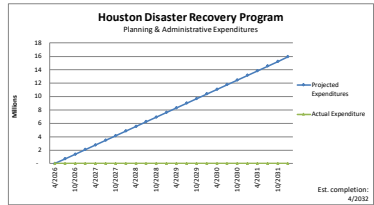
Housing	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032
Projected Expenditures	\$0	\$0	\$6,091,703	\$16,975,806	\$30,733,909	\$25,616,012	\$38,676,514	\$44,032,517	\$49,607,620	\$55,465,723	\$60,389,826	\$65,313,929	\$70,238,032	\$75,162,135	\$80,086,238	\$84,999,341	\$89,912,444	\$94,825,547	\$99,738,650	\$104,651,753	\$109,564,856	\$114,477,959	\$119,391,062	\$124,304,165	\$129,217,268
Quarterly Projection	\$0	\$0	\$6,091,703	\$16,975,806	\$30,733,909	\$25,616,012	\$38,676,514	\$44,032,517	\$49,607,620	\$55,465,723	\$60,389,826	\$65,313,929	\$70,238,032	\$75,162,135	\$80,086,238	\$84,999,341	\$89,912,444	\$94,825,547	\$99,738,650	\$104,651,753	\$109,564,856	\$114,477,959	\$119,391,062	\$124,304,165	\$129,217,268
Actual Expenditure	\$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
Actual Quarterly Expend (from QPRs)	\$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



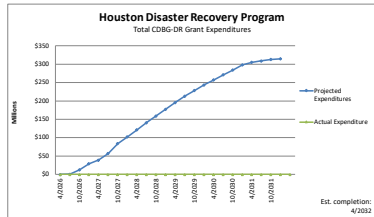
Non-Housing	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032
Projected Expenditures	\$0	\$0	\$4,922,877	\$9,845,754	\$15,175,187	\$28,004,401	\$40,933,635	\$53,862,869	\$66,792,103	\$79,721,337	\$92,650,571	\$105,579,805	\$118,509,039	\$131,438,273	\$144,367,507	\$157,296,741	\$170,225,975	\$183,155,209	\$196,084,443	\$209,013,677	\$221,942,911	\$234,872,145	\$247,801,379	\$260,730,613	\$273,659,847
Quarterly Projection	\$0	\$0	\$4,922,877	\$9,845,754	\$15,175,187	\$28,004,401	\$40,933,635	\$53,862,869	\$66,792,103	\$79,721,337	\$92,650,571	\$105,579,805	\$118,509,039	\$131,438,273	\$144,367,507	\$157,296,741	\$170,225,975	\$183,155,209	\$196,084,443	\$209,013,677	\$221,942,911	\$234,872,145	\$247,801,379	\$260,730,613	\$273,659,847
Actual Expenditure	\$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
Actual Quarterly Expend (from QPRs)	\$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



Planning & Admin	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032
Projected Expenditures	\$0	\$692,707	\$1,385,413	\$2,078,120	\$2,770,826	\$3,463,533	\$4,156,239	\$4,848,946	\$5,541,652	\$6,234,359	\$6,927,065	\$7,619,772	\$8,312,478	\$9,005,185	\$9,697,891	\$10,390,598	\$11,083,304	\$11,776,011	\$12,468,717	\$13,161,424	\$13,854,130	\$14,546,837	\$15,239,543	\$15,932,250	\$16,624,956
Quarterly Projection	\$0	\$692,707	\$1,385,413	\$2,078,120	\$2,770,826	\$3,463,533	\$4,156,239	\$4,848,946	\$5,541,652	\$6,234,359	\$6,927,065	\$7,619,772	\$8,312,478	\$9,005,185	\$9,697,891	\$10,390,598	\$11,083,304	\$11,776,011	\$12,468,717	\$13,161,424	\$13,854,130	\$14,546,837	\$15,239,543	\$15,932,250	\$16,624,956
Actual Expenditure	\$0	\$692,707	\$1,385,413	\$2,078,120	\$2,770,826	\$3,463,533	\$4,156,239	\$4,848,946	\$5,541,652	\$6,234,359	\$6,927,065	\$7,619,772	\$8,312,478	\$9,005,185	\$9,697,891	\$10,390,598	\$11,083,304	\$11,776,011	\$12,468,717	\$13,161,424	\$13,854,130	\$14,546,837	\$15,239,543	\$15,932,250	\$16,624,956
Actual Quarterly Expend (from QPRs)	\$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

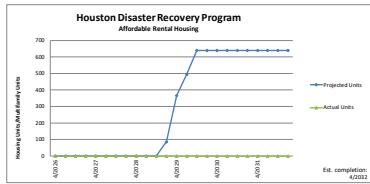


Total Expenditures	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032
Projected Expenditures	\$0	\$692,707	\$12,461,911	\$28,899,680	\$58,679,902	\$77,081,846	\$95,966,388	\$120,498,112	\$141,661,375	\$160,914,619	\$179,308,814	\$197,754,887	\$216,251,961	\$234,799,035	\$253,296,109	\$271,793,183	\$290,290,257	\$308,787,331	\$327,284,405	\$345,781,479	\$364,278,553	\$382,775,627	\$401,272,701	\$419,769,775	\$438,266,849
Quarterly Projection	\$0	\$692,707	\$12,461,911	\$28,899,680	\$58,679,902	\$77,081,846	\$95,966,388	\$120,498,112	\$141,661,375	\$160,914,619	\$179,308,814	\$197,754,887	\$216,251,961	\$234,799,035	\$253,296,109	\$271,793,183	\$290,290,257	\$308,787,331	\$327,284,405	\$345,781,479	\$364,278,553	\$382,775,627	\$401,272,701	\$419,769,775	\$438,266,849
Actual Expenditure	\$0	\$692,707	\$12,461,911	\$28,899,680	\$58,679,902	\$77,081,846	\$95,966,388	\$120,498,112	\$141,661,375	\$160,914,619	\$179,308,814	\$197,754,887	\$216,251,961	\$234,799,035	\$253,296,109	\$271,793,183	\$290,290,257	\$308,787,331	\$327,284,405	\$345,781,479	\$364,278,553	\$382,775,627	\$401,272,701	\$419,769,775	\$438,266,849
Actual Quarterly Expend (from QPRs)	\$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

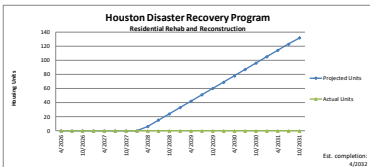


HOUSTON, TX CDBG-DR24 PERFORMANCE PROJECTIONS

Affordable Rental Housing	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032
Projected Units	0	0	0	0	0	0	0	0	0	0	0	88	166	434	640	640	640	640	640	640	640	640	640	640	640
# of Residences (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	88	166	434	640	640	640	640	640	640	640	640	640	640	640
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
# of Residences (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
Projected Units	0	0	0	0	0	0	0	0	0	0	0	88	166	434	640	640	640	640	640	640	640	640	640	640	640
# of Residences (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	88	166	434	640	640	640	640	640	640	640	640	640	640	640
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
# of Residences (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



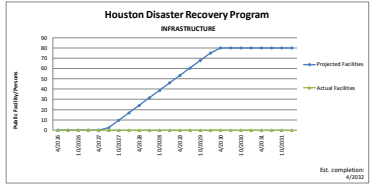
Residential Rehab and Reconstruction	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032
Projected Units	0	0	0	0	0	0	0	0	6	13	24	33	42	51	60	69	78	87	96	105	114	123	132	141	150
# of Housing Units (Quarterly Projection)	0	0	0	0	0	0	0	0	6	13	24	33	42	51	60	69	78	87	96	105	114	123	132	141	150
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
# 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



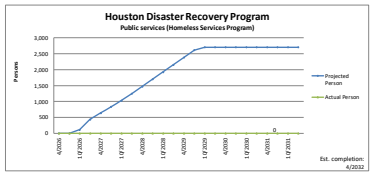
MT - Public Services and Information (Debris Removal and Vegetation Management)	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032
Projected Persons	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Persons (Quarterly Projection)	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
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
# of 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
Projected 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
# of 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
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
# of 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
Projected Cubic Yards	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 Cubic Yards (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
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
# of Cubic Yards (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



INFRASTRUCTURE	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032
Projected Facilities	0	0	0	0	0	2.42	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26
# of Public Facilities (Quarterly Projection)	0	0	0	0	0	2.42	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26
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
# 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
Projected Persons	0	0	0	0	0	48,400	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200
# of Persons (Quarterly Projection)	0	0	0	0	0	48,400	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200	145,200
Actual Persons	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 Persons (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



Public Services (Homeless Services Program)	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032
Projected Persons	0	0	120	440	638	836	1,036	1,235	1,434	1,633	1,832	2,031	2,230	2,429	2,628	2,827	3,026	3,225	3,424	3,623	3,822	4,021	4,220	4,419	4,618
# of Persons (Quarterly Projection)	0	0	120	440	638	836	1,036	1,235	1,434	1,633	1,832	2,031	2,230	2,429	2,628	2,827	3,026	3,225	3,424	3,623	3,822	4,021	4,220	4,419	4,618
Actual Persons	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 Persons (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



Public Services (Emergency Services Program)	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032
Projected Persons	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 Persons (Quarterly Projection)	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
Actual Persons	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 Persons (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
Projected # of Public Services, # of Equipment/Vehicle Purchases (Quarterly Projection)	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
Actual # of Public Services, # of Equipment/Vehicle Purchases (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

