

Date: May 28, 2025  
To: Mark Johnson, Executive Director  
From: Sandy Smith, Program Analyst Manager  
RE: Program Status/Spending as of February 1 Updates

The following information could be provided to assist Council Members when reviewing proposals. Since many (phased) programs have been funded over several years, members have wanted a better tool to understand who spends money the fastest, who has extensions, etc.

It is important to note that this data is a snapshot in time. The figures here are reported as submitted by project managers in the most recent Status Update reports that were due February 1.

Below is a list of attachments and how they may be helpful.

**Attachment 1** – This is an overall summary of spending/closed programs by appropriation year.

**Attachment 2** – This coordinates with Attach. 1 far right notes column. This gives programmatic details on the open programs.

**Attachment 3** – Summary of closed appropriation years and total spending. Note: very little is left to turn back when the program year closes.

**Attachment 4** – This is sorted by LEAD organization (not partners) and provides programmatic balances. When reviewing this list, if you are curious about older programs that are still open, see Attachment 2 for details on partnerships involved.

As always, we are available to answer specific questions on any program or provide other data that may be helpful in decision making. Summarizing the details at a higher level is a challenge and this reporting is a work in progress, so suggestions for improvements are welcome.