

RPC Shelter Plus Care I Odd Years

RPC – SHELTER PLUS CARE I ODD YEARS – 075-680

Direct federal funding to support rent vouchers and associated administration.

FINANCIAL

| | | Fund 075 Dept 680 | 2015 Actual | 2016 Original | 2016 Projected | 2017 Budget |
|-----|----|---------------------------------------|------------------------|--------------------------|---------------------------|------------------------|
| 331 | 14 | HUD-SHELTER PLUS CARE | \$95,592 | \$161,091 | \$150,000 | \$175,000 |
| | | FEDERAL, STATE & LOCAL SHARED REVENUE | \$95,592 | \$161,091 | \$150,000 | \$175,000 |
| 369 | 90 | OTHER MISC. REVENUE | \$411 | \$550 | \$550 | \$500 |
| | | MISCELLANEOUS | \$411 | \$550 | \$550 | \$500 |
| 385 | 11 | FROM CSBG DEPT | \$5,563 | \$0 | \$0 | \$0 |
| | | INTERFUND REVENUE | \$5,563 | \$0 | \$0 | \$0 |
| | | REVENUE TOTALS | \$101,566 | \$161,641 | \$150,550 | \$175,500 |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$364 | \$12,500 | \$10,000 | \$11,000 |
| | | PERSONNEL | \$364 | \$12,500 | \$10,000 | \$11,000 |
| 522 | 6 | POSTAGE, UPS, FED EXPRESS | \$0 | \$250 | \$0 | \$0 |
| 522 | 15 | GASOLINE & OIL | \$0 | \$100 | \$0 | \$0 |
| | | COMMODITIES | \$0 | \$350 | \$0 | \$0 |
| 534 | 38 | EMRGNCY SHELTER/UTILITIES | \$100,013 | \$148,000 | \$130,000 | \$150,000 |
| | | SERVICES | \$100,013 | \$148,000 | \$130,000 | \$150,000 |
| | | EXPENDITURE TOTALS | \$100,377 | \$160,850 | \$140,000 | \$161,000 |