

RPC Shelter Plus Care I Even Years

**RPC – SHELTER PLUS CARE I EVEN YEARS – 075-683**

*Direct federal funding to support rent vouchers and associated administration.*

**FINANCIAL**

Fund 075 Dept 683			2015	2016	2016	2017
			Actual	Original	Projected	Budget
331	14	HUD-SHELTER PLUS CARE	\$102,751	\$161,091	\$150,000	\$175,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$102,751	\$161,091	\$150,000	\$175,000
369	90	OTHER MISC. REVENUE	\$532	\$550	\$550	\$1,000
		MISCELLANEOUS	\$532	\$550	\$550	\$1,000
<b>REVENUE TOTALS</b>			<b>\$103,283</b>	<b>\$161,641</b>	<b>\$150,550</b>	<b>\$176,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$4,323	\$12,000	\$7,000	\$10,000
511	4	REG. PART-TIME EMPLOYEES	\$1,503	\$0	\$1,000	\$1,000
		PERSONNEL	\$5,826	\$12,000	\$8,000	\$11,000
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$100	\$0	\$0
		COMMODITIES	\$0	\$100	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$100	\$0	\$0
534	38	EMRGNCY SHELTER/UTILITIES	\$92,116	\$148,500	\$135,000	\$145,000
		SERVICES	\$92,116	\$148,600	\$135,000	\$145,000
<b>EXPENDITURE TOTALS</b>			<b>\$97,942</b>	<b>\$160,700</b>	<b>\$143,000</b>	<b>\$156,000</b>