

*RPC Weatherization – HHS Odd Years*

**RPC – WEATHERIZATION – HHS ODD YEARS – 075-692**

*Federal pass-through funding to support housing weatherization for income-eligible clients.*

**FINANCIAL**

		<b>Fund 075 Dept 692</b>	<b>2015 Actual</b>	<b>2016 Original</b>	<b>2016 Projected</b>	<b>2017 Budget</b>
331	82	HHS-HM ENERGY ASSIST PROG	\$30,296	\$215,000	\$220,000	\$265,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$30,296	\$215,000	\$220,000	\$265,000
369	90	OTHER MISC. REVENUE	\$8	\$0	\$0	\$0
		MISCELLANEOUS	\$8	\$0	\$0	\$0
385	26	WEATHERIZATION SVCES REIM	\$0	\$15,000	\$0	\$0
		INTERFUND REVENUE	\$0	\$15,000	\$0	\$0
		<b>REVENUE TOTALS</b>	<b>\$30,304</b>	<b>\$230,000</b>	<b>\$220,000</b>	<b>\$265,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$33,831	\$91,500	\$45,000	\$50,000
		PERSONNEL	\$33,831	\$91,500	\$45,000	\$50,000
522	1	STATIONERY & PRINTING	\$0	\$150	\$150	\$150
522	2	OFFICE SUPPLIES	\$342	\$300	\$300	\$350
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$200	\$200	\$300
522	15	GASOLINE & OIL	\$523	\$1,500	\$1,000	\$1,500
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$2,000	\$1,500	\$2,000
522	93	OPERATIONAL SUPPLIES	\$217	\$2,500	\$1,500	\$2,000
		COMMODITIES	\$1,082	\$6,650	\$4,650	\$6,300
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$250	\$250
533	29	COMPUTER/INF TCH SERVICES	\$772	\$2,000	\$1,500	\$2,500
533	33	TELEPHONE SERVICE	\$98	\$500	\$500	\$500
533	40	AUTOMOBILE MAINTENANCE	\$440	\$750	\$750	\$750
533	42	EQUIPMENT MAINTENANCE	\$0	\$350	\$1,500	\$1,500
533	50	FACILITY/OFFICE RENTALS	\$2,261	\$2,000	\$0	\$0
533	51	EQUIPMENT RENTALS	\$12	\$0	\$0	\$0
533	55	WEATHERIZATION HLTH/SAFTY	\$1,811	\$3,000	\$15,000	\$15,000
533	70	LEGAL NOTICES,ADVERTISING	\$976	\$200	\$250	\$250
533	85	PHOTOCOPY SERVICES	\$546	\$500	\$500	\$500
533	95	CONFERENCES & TRAINING	\$0	\$0	\$500	\$500
534	30	WEATHERIZATION LABOR	\$6,647	\$45,000	\$70,000	\$75,000
534	44	STIPEND	\$90	\$500	\$500	\$500
534	94	WEATHERIZATION MATERIALS	\$15,175	\$55,000	\$75,000	\$75,000
		SERVICES	\$28,828	\$110,050	\$166,250	\$172,250
		<b>EXPENDITURE TOTALS</b>	<b>\$63,741</b>	<b>\$208,200</b>	<b>\$215,900</b>	<b>\$228,550</b>