

RPC Weatherization – HHS Even Years

RPC – WEATHERIZATION – HHS EVEN YEARS – 075-701

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

FINANCIAL

		Fund 075 Dept 701	2015 Actual	2016 Original	2016 Projected	2017 Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$86,309	\$285,000	\$200,000	\$255,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$86,309	\$285,000	\$200,000	\$255,000
369	90	OTHER MISC. REVENUE	\$1,587	\$0	\$0	\$0
		MISCELLANEOUS	\$1,587	\$0	\$0	\$0
385	26	WEATHERIZATION SVCES REIM	\$14,192	\$0	\$0	\$0
		INTERFUND REVENUE	\$14,192	\$0	\$0	\$0
		REVENUE TOTALS	\$102,088	\$285,000	\$200,000	\$255,000
511	3	REG. FULL-TIME EMPLOYEES	\$23,844	\$50,000	\$50,000	\$50,000
		PERSONNEL	\$23,844	\$50,000	\$50,000	\$50,000
522	2	OFFICE SUPPLIES	\$159	\$300	\$300	\$300
522	6	POSTAGE, UPS, FED EXPRESS	\$12	\$100	\$100	\$100
522	15	GASOLINE & OIL	\$610	\$1,500	\$1,250	\$1,500
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$1,500	\$1,500	\$1,500
522	93	OPERATIONAL SUPPLIES	\$530	\$1,500	\$1,000	\$1,500
		COMMODITIES	\$1,311	\$4,900	\$4,150	\$4,900
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$500	\$500
533	29	COMPUTER/INF TCH SERVICES	\$633	\$1,500	\$1,250	\$1,500
533	33	TELEPHONE SERVICE	\$228	\$550	\$500	\$500
533	40	AUTOMOBILE MAINTENANCE	\$450	\$1,500	\$1,500	\$2,500
533	42	EQUIPMENT MAINTENANCE	\$141	\$500	\$500	\$750
533	50	FACILITY/OFFICE RENTALS	\$1,956	\$2,500	\$0	\$0
533	51	EQUIPMENT RENTALS	\$12	\$0	\$0	\$0
533	55	WEATHERIZATION HLTH/SAFTY	\$3,092	\$2,750	\$15,000	\$15,000
533	85	PHOTOCOPY SERVICES	\$6	\$250	\$250	\$250
533	95	CONFERENCES & TRAINING	\$0	\$250	\$500	\$500
534	30	WEATHERIZATION LABOR	\$925	\$75,000	\$32,500	\$50,000
534	31	ENERGY ASSISTANCE	\$11,897	\$20,000	\$20,000	\$20,000
534	44	STIPEND	\$390	\$1,000	\$500	\$750
534	94	WEATHERIZATION MATERIALS	\$11,234	\$97,500	\$70,000	\$75,000
		SERVICES	\$30,964	\$203,550	\$143,000	\$167,250
		EXPENDITURE TOTALS	\$56,119	\$258,450	\$197,150	\$222,150