

*RPC Weatherization – DOE Even Years*

***RPC – WEATHERIZATION – DOE EVEN YEARS –075-702***

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

***FINANCIAL***

		<b>Fund 075 Dept 702</b>	<b>2015 Actual</b>	<b>2016 Original</b>	<b>2016 Projected</b>	<b>2017 Budget</b>
331	81	DPT ENERGY-WEATHERIZATION	\$15,954	\$120,000	\$100,000	\$130,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$15,954	\$120,000	\$100,000	\$130,000
369	90	OTHER MISC. REVENUE	\$277	\$0	\$0	\$0
		MISCELLANEOUS	\$277	\$0	\$0	\$0
		<b>REVENUE TOTALS</b>	<b>\$16,231</b>	<b>\$120,000</b>	<b>\$100,000</b>	<b>\$130,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$1,627	\$30,000	\$35,000	\$50,000
		PERSONNEL	\$1,627	\$30,000	\$35,000	\$50,000
522	2	OFFICE SUPPLIES	\$80	\$0	\$500	\$500
522	15	GASOLINE & OIL	\$0	\$500	\$500	\$500
522	16	TOOLS	\$0	\$2,000	\$500	\$750
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$1,500	\$1,000	\$1,500
522	93	OPERATIONAL SUPPLIES	\$0	\$1,000	\$1,000	\$1,500
		COMMODITIES	\$80	\$5,000	\$3,500	\$4,750
533	1	AUDIT & ACCOUNTING SERVCS	\$174	\$750	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$500	\$500	\$500
533	29	COMPUTER/INF TCH SERVICES	\$0	\$1,500	\$1,000	\$1,500
533	33	TELEPHONE SERVICE	\$0	\$500	\$500	\$500
533	40	AUTOMOBILE MAINTENANCE	\$0	\$1,000	\$1,000	\$1,500
533	42	EQUIPMENT MAINTENANCE	\$0	\$500	\$500	\$500
533	50	FACILITY/OFFICE RENTALS	\$0	\$3,500	\$0	\$0
533	55	WEATHERIZATION HLTH/SAFTY	\$1,104	\$2,500	\$5,000	\$5,000
533	85	PHOTOCOPY SERVICES	\$0	\$250	\$250	\$250
533	95	CONFERENCES & TRAINING	\$112	\$1,500	\$500	\$750
534	30	WEATHERIZATION LABOR	\$145	\$31,500	\$20,000	\$25,000
534	44	STIPEND	\$0	\$500	\$0	\$0
534	94	WEATHERIZATION MATERIALS	\$160	\$35,000	\$20,000	\$25,000
		SERVICES	\$1,695	\$79,500	\$49,250	\$60,500
		<b>EXPENDITURE TOTALS</b>	<b>\$3,402</b>	<b>\$114,500</b>	<b>\$87,750</b>	<b>\$115,250</b>