

*RPC Home Energy Assistance – Supplemental Even Years*

***RPC – HOME ENERGY ASSISTANCE – SUPPLEMENTAL EVEN YEARS – 075-704***

***State supplemental funding to provide utility assistance to income-eligible clients.***

Fund 075 Dept 704			2015	2016	2016	2017
			Actual	Original	Projected	Budget
334	86	IL DCEO-LIHEAP/WEATHERZTN	\$0	\$700,000	\$1,125,500	\$1,150,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$700,000	\$1,125,500	\$1,150,000
		<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$1,125,500</b>	<b>\$1,150,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$24,771	\$23,000	\$30,000	\$70,000
511	4	REG. PART-TIME EMPLOYEES	\$58	\$0	\$500	\$500
511	5	TEMP. SALARIES & WAGES	\$0	\$3,000	\$0	\$3,500
		PERSONNEL	\$24,829	\$26,000	\$30,500	\$74,000
522	2	OFFICE SUPPLIES	\$0	\$1,000	\$1,000	\$1,500
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$500	\$250	\$250
522	15	GASOLINE & OIL	\$0	\$250	\$200	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$1,000	\$1,500
		COMMODITIES	\$0	\$1,750	\$2,450	\$3,450
533	7	PROFESSIONAL SERVICES	\$0	\$250	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$300	\$150	\$150
533	29	COMPUTER/INF TCH SERVICES	\$0	\$1,000	\$1,000	\$1,500
533	33	TELEPHONE SERVICE	\$0	\$500	\$500	\$500
533	52	OTHER SERVICE BY CONTRACT	\$0	\$500	\$250	\$250
533	84	BUSINESS MEALS/EXPENSES	\$0	\$300	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$0	\$0	\$500	\$500
533	95	CONFERENCES & TRAINING	\$0	\$1,000	\$500	\$500
534	31	ENERGY ASSISTANCE	\$641	\$448,000	\$1,000,000	\$1,035,000
534	44	STIPEND	\$0	\$0	\$500	\$500
		SERVICES	\$641	\$451,850	\$1,003,400	\$1,038,900
		<b>EXPENDITURE TOTALS</b>	<b>\$25,470</b>	<b>\$479,600</b>	<b>\$1,036,350</b>	<b>\$1,116,350</b>

***FINANCIAL***