

*RPC Community Services Block Grant Even Years*

**RPC – COMMUNITY SERVICES BLOCK GRANT EVEN YEARS – 075-758**

*Federal pass-through funding that supports case management and economic development initiatives for low-income clients working toward self-sufficiency.*

**FINANCIAL**

		<b>Fund 075 Dept 758</b>	<b>2015 Actual</b>	<b>2016 Original</b>	<b>2016 Projected</b>	<b>2017 Budget</b>
331	30	HHS-COMM SERV BLOCK GRANT	\$5,007	\$457,000	\$425,000	\$225,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$5,007	\$457,000	\$425,000	\$225,000
		<b>REVENUE TOTALS</b>	<b>\$5,007</b>	<b>\$457,000</b>	<b>\$425,000</b>	<b>\$225,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$0	\$207,000	\$66,000	\$100,000
511	4	REG. PART-TIME EMPLOYEES	\$368	\$1,500	\$1,000	\$1,500
511	5	TEMP. SALARIES & WAGES	\$0	\$5,000	\$5,000	\$5,000
		PERSONNEL	\$368	\$213,500	\$72,000	\$106,500
522	1	STATIONERY & PRINTING	\$0	\$1,000	\$400	\$250
522	2	OFFICE SUPPLIES	\$0	\$3,500	\$2,250	\$2,500
522	3	BOOKS,PERIODICALS & MAN.	\$1,000	\$0	\$1,500	\$1,500
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$1,100	\$250	\$250
522	15	GASOLINE & OIL	\$0	\$1,100	\$250	\$250
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$5,000	\$350	\$500
522	93	OPERATIONAL SUPPLIES	\$0	\$3,500	\$0	\$0
		COMMODITIES	\$1,000	\$15,200	\$5,000	\$5,250
533	7	PROFESSIONAL SERVICES	\$0	\$1,500	\$250	\$250
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$5,750	\$1,600	\$1,000
533	18	NON-EMPLOYEE TRAINING,SEM	\$0	\$1,500	\$0	\$1,000
533	29	COMPUTER/INF TCH SERVICES	\$0	\$5,500	\$5,000	\$7,000
533	33	TELEPHONE SERVICE	\$557	\$4,500	\$3,500	\$2,500
533	40	AUTOMOBILE MAINTENANCE	\$0	\$2,500	\$250	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,000	\$500	\$1,500
533	52	OTHER SERVICE BY CONTRACT	\$0	\$2,000	\$4,500	\$2,500
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$1,000	\$1,000	\$1,000
533	84	BUSINESS MEALS/EXPENSES	\$0	\$575	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$0	\$2,500	\$3,000	\$3,500
533	89	PUBLIC RELATIONS	\$52	\$0	\$100	\$0
533	92	CONTRIBUTIONS & GRANTS	\$94	\$5,500	\$2,500	\$2,500
533	93	DUES AND LICENSES	\$0	\$3,000	\$3,750	\$2,500
533	95	CONFERENCES & TRAINING	\$0	\$2,500	\$1,000	\$1,500
534	38	EMRGNCY SHELTER/UTILITIES	\$1,220	\$2,000	\$0	\$2,500
534	39	RPC SCHOLARSHIPS & AWARDS	\$0	\$7,000	\$5,000	\$5,000
534	44	STIPEND	\$230	\$2,500	\$2,500	\$2,000
		SERVICES	\$2,153	\$50,825	\$34,450	\$37,250

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544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$0 \$0	\$3,500 \$3,500	\$0 \$0	\$0 \$0
573	11	HOUSING ADVOCACY MATCH	\$0	\$10,500	\$39,000	\$0
573	13	SENIOR SERVICES MATCH	\$0	\$25,000	\$0	\$0
573	16	TEN RNT ASST 709/859 MTCH	\$0	\$0	\$1,000	\$1,000
573	17	ISSA 827/828 MATCH	\$0	\$40,000	\$10,000	\$0
573	24	COURT DIVRSN 641/656 MTCH	\$0	\$40,000	\$75,000	\$0
573	27	HOMLSS PREVNT 634/640 MCH	\$0	\$3,500	\$3,000	\$2,500
573	33	CSBG SPC PRJ 807/815 MTCH	\$0	\$0	\$61,392	\$0
573	35	HOMELESS MGT 650/664 MTCH	\$0	\$4,000	\$2,000	\$0
573	48	WEATHERIZATION MATCH	\$0	\$2,500	\$0	\$0
		INTERFUND EXPENDITURE	\$0	\$125,500	\$191,392	\$3,500
		<b>EXPENDITURE TOTALS</b>	<b>\$3,521</b>	<b>\$408,525</b>	<b>\$302,842</b>	<b>\$152,500</b>