

RPC Shelter Plus Care I Odd Years

RPC – SHELTER PLUS CARE I ODD YEARS – 075-680

Direct federal funding to support rent vouchers and associated administration.

FINANCIAL

		Fund 075 Dept 680	2016 Actual	2017 Original	2017 Projected	2018 Budget
331	14	HUD-SHELTER PLUS CARE	\$113,180	\$175,000	\$155,000	\$170,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$113,180	\$175,000	\$155,000	\$170,000
369	90	OTHER MISC. REVENUE	\$1,087	\$500	\$0	\$0
		MISCELLANEOUS	\$1,087	\$500	\$0	\$0
		REVENUE TOTALS	\$114,267	\$175,500	\$155,000	\$170,000
511	3	REG. FULL-TIME EMPLOYEES	\$2,698	\$11,000	\$10,000	\$12,000
511	4	REG. PART-TIME EMPLOYEES	\$717	\$0	\$1,000	\$1,000
511	5	TEMP. SALARIES & WAGES	\$0	\$0	\$200	\$200
		PERSONNEL	\$3,415	\$11,000	\$11,200	\$13,200
534	38	EMRGNCY SHELTER/UTILITIES	\$107,863	\$150,000	\$125,000	\$135,000
		SERVICES	\$107,863	\$150,000	\$125,000	\$135,000
		EXPENDITURE TOTALS	\$111,278	\$161,000	\$136,200	\$148,200