

*RPC Weatherization – HHS Odd Years*

**RPC – WEATHERIZATION – HHS ODD YEARS – 075-692**

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

**FINANCIAL**

		<b>Fund 075 Dept 692</b>	<b>2016 Actual</b>	<b>2017 Original</b>	<b>2017 Projected</b>	<b>2018 Budget</b>
331	82	HHS-HM ENERGY ASSIST PROG	\$340,554	\$265,000	\$315,000	\$275,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$340,554	\$265,000	\$315,000	\$275,000
		<b>REVENUE TOTALS</b>	<b>\$340,554</b>	<b>\$265,000</b>	<b>\$315,000</b>	<b>\$275,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$2,278	\$50,000	\$35,000	\$40,000
		PERSONNEL	\$2,278	\$50,000	\$35,000	\$40,000
522	1	STATIONERY & PRINTING	\$29	\$150	\$250	\$250
522	2	OFFICE SUPPLIES	\$60	\$350	\$250	\$300
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$0	\$0	\$200
522	6	POSTAGE, UPS, FED EXPRESS	\$74	\$300	\$150	\$200
522	15	GASOLINE & OIL	\$131	\$1,500	\$750	\$1,000
522	16	TOOLS	\$398	\$0	\$500	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$4,265	\$2,000	\$1,500	\$2,500
522	45	VEH EQUIP LESS THAN \$5000	\$3,265	\$0	\$1,000	\$1,500
522	93	OPERATIONAL SUPPLIES	\$167	\$2,000	\$1,000	\$2,000
		COMMODITIES	\$8,389	\$6,300	\$5,400	\$8,450
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$348	\$2,500	\$750	\$1,500
533	33	TELEPHONE SERVICE	\$90	\$500	\$250	\$250
533	40	AUTOMOBILE MAINTENANCE	\$319	\$750	\$1,000	\$1,500
533	42	EQUIPMENT MAINTENANCE	\$1,289	\$1,500	\$1,000	\$1,500
533	55	WEATHERIZATION HLTH/SAFTY	\$29,996	\$15,000	\$15,000	\$35,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$250	\$250	\$250
533	85	PHOTOCOPY SERVICES	\$443	\$500	\$500	\$550
533	95	CONFERENCES & TRAINING	\$0	\$500	\$500	\$550
534	30	WEATHERIZATION LABOR	\$74,451	\$75,000	\$75,000	\$75,000
534	41	RETURN UNUSED GRANT	\$653	\$0	\$0	\$0
534	44	STIPEND	\$0	\$500	\$500	\$500
534	94	WEATHERIZATION MATERIALS	\$102,668	\$75,000	\$75,000	\$75,000
		SERVICES	\$210,257	\$172,250	\$169,750	\$191,600
544	30	AUTOMOBILES, VEHICLES	\$53,314	\$0	\$0	\$0
		CAPITAL	\$53,314	\$0	\$0	\$0
		<b>EXPENDITURE TOTALS</b>	<b>\$274,238</b>	<b>\$228,550</b>	<b>\$210,150</b>	<b>\$240,050</b>