

RPC Weatherization – DOE Odd Years

RPC – WEATHERIZATION – DOE ODD YEARS – 075-693

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

FINANCIAL

Fund 075 Dept 693			2016 Actual	2017 Original	2017 Projected	2018 Budget
331	81	DPT ENERGY-WEATHERIZATION	\$49,878	\$150,000	\$125,000	\$150,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$49,878	\$150,000	\$125,000	\$150,000
369	90	OTHER MISC. REVENUE	\$800	\$0	\$0	\$0
		MISCELLANEOUS	\$800	\$0	\$0	\$0
		REVENUE TOTALS	\$50,678	\$150,000	\$125,000	\$150,000
511	3	REG. FULL-TIME EMPLOYEES	\$926	\$50,000	\$30,000	\$45,000
		PERSONNEL	\$926	\$50,000	\$30,000	\$45,000
522	1	STATIONERY & PRINTING	\$0	\$0	\$150	\$150
522	2	OFFICE SUPPLIES	\$0	\$150	\$150	\$150
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$500	\$150	\$150
522	15	GASOLINE & OIL	\$0	\$1,500	\$100	\$100
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$1,500	\$0	\$1,000
522	93	OPERATIONAL SUPPLIES	\$0	\$2,000	\$500	\$1,000
		COMMODITIES	\$0	\$5,650	\$1,050	\$2,550
533	1	AUDIT & ACCOUNTING SERVCS	\$257	\$0	\$0	\$0
533	7	PROFESSIONAL SERVICES	\$1,200	\$0	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$0	\$1,500	\$500	\$500
533	33	TELEPHONE SERVICE	\$0	\$500	\$250	\$250
533	40	AUTOMOBILE MAINTENANCE	\$0	\$1,500	\$300	\$500
533	42	EQUIPMENT MAINTENANCE	\$0	\$500	\$250	\$250
533	51	EQUIPMENT RENTALS	\$0	\$100	\$0	\$0
533	55	WEATHERIZATION HLTH/SAFTY	\$8,214	\$5,000	\$20,000	\$20,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$750	\$150	\$150
533	84	BUSINESS MEALS/EXPENSES	\$63	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$41	\$1,500	\$5,000	\$5,000
534	30	WEATHERIZATION LABOR	\$28,072	\$25,000	\$25,000	\$30,000
534	94	WEATHERIZATION MATERIALS	\$37,153	\$25,000	\$30,000	\$35,000
		SERVICES	\$75,000	\$61,350	\$81,450	\$91,650
		EXPENDITURE TOTALS	\$75,926	\$117,000	\$112,500	\$139,200