

RPC Weatherization – Supplemental Odd Years

RPC – WEATHERIZATION – SUPPLEMENTAL ODD YEARS – 075-694

State supplemental funding for housing weatherization for income-eligible clients.

FINANCIAL

Fund 075 Dept 694			2016 Actual	2017 Original	2017 Projected	2018 Budget
334	86	IL DCEO-LIHEAP/WEATHERZTN	\$51,869	\$100,000	\$95,000	\$102,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$51,869	\$100,000	\$95,000	\$102,000
		REVENUE TOTALS	\$51,869	\$100,000	\$95,000	\$102,000
511	3	REG. FULL-TIME EMPLOYEES	\$6,631	\$30,000	\$20,000	\$30,000
		PERSONNEL	\$6,631	\$30,000	\$20,000	\$30,000
522	2	OFFICE SUPPLIES	\$0	\$0	\$250	\$250
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$0	\$150	\$150
522	15	GASOLINE & OIL	\$0	\$250	\$150	\$200
522	16	TOOLS	\$0	\$500	\$500	\$500
522	93	OPERATIONAL SUPPLIES	\$0	\$700	\$500	\$500
		COMMODITIES	\$0	\$1,450	\$1,550	\$1,600
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$200	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$0	\$150	\$500	\$750
533	33	TELEPHONE SERVICE	\$0	\$250	\$0	\$0
533	40	AUTOMOBILE MAINTENANCE	\$0	\$875	\$1,500	\$1,500
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$500	\$1,500
533	55	WEATHERIZATION HLTH/SAFTY	\$4,173	\$4,000	\$15,000	\$15,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$250	\$200	\$500
533	85	PHOTOCOPY SERVICES	\$0	\$250	\$250	\$250
534	30	WEATHERIZATION LABOR	\$16,143	\$25,000	\$25,000	\$25,000
534	44	STIPEND	\$0	\$250	\$0	\$0
534	94	WEATHERIZATION MATERIALS	\$18,828	\$25,000	\$25,000	\$25,000
		SERVICES	\$39,144	\$56,225	\$67,950	\$69,500
		EXPENDITURE TOTALS	\$45,775	\$87,675	\$89,500	\$101,100