

RPC Weatherization – HHS Even Years

RPC – WEATHERIZATION – HHS EVEN YEARS – 075-701

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

FINANCIAL

Fund 075 Dept 701			2016	2017	2017	2018
			Actual	Original	Projected	Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$64,468	\$255,000	\$255,000	\$280,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$64,468	\$255,000	\$255,000	\$280,000
369	90	OTHER MISC. REVENUE	\$41	\$0	\$0	\$0
		MISCELLANEOUS	\$41	\$0	\$0	\$0
REVENUE TOTALS			\$64,509	\$255,000	\$255,000	\$280,000
511	3	REG. FULL-TIME EMPLOYEES	\$34,027	\$50,000	\$35,000	\$40,000
511	5	TEMP. SALARIES & WAGES	\$0	\$0	\$500	\$1,000
		PERSONNEL	\$34,027	\$50,000	\$35,500	\$41,000
522	1	STATIONERY & PRINTING	\$1,060	\$0	\$200	\$250
522	2	OFFICE SUPPLIES	\$146	\$300	\$200	\$250
522	6	POSTAGE, UPS, FED EXPRESS	\$723	\$100	\$0	\$0
522	15	GASOLINE & OIL	\$710	\$1,500	\$1,000	\$1,000
522	16	TOOLS	\$324	\$0	\$500	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$1,517	\$1,500	\$1,500	\$1,500
522	45	VEH EQUIP LESS THAN \$5000	\$55	\$0	\$0	\$0
522	93	OPERATIONAL SUPPLIES	\$282	\$1,500	\$250	\$500
		COMMODITIES	\$4,817	\$4,900	\$3,650	\$4,500
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$500	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$530	\$1,500	\$700	\$1,500
533	33	TELEPHONE SERVICE	\$0	\$500	\$0	\$0
533	40	AUTOMOBILE MAINTENANCE	\$764	\$2,500	\$1,000	\$2,500
533	42	EQUIPMENT MAINTENANCE	\$147	\$750	\$0	\$500
533	55	WEATHERIZATION HLTH/SAFTY	\$10,798	\$15,000	\$35,000	\$35,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$0	\$700	\$750
533	84	BUSINESS MEALS/EXPENSES	\$19	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$707	\$250	\$250	\$500
533	93	DUES AND LICENSES	\$0	\$0	\$1,075	\$1,200
533	95	CONFERENCES & TRAINING	\$0	\$500	\$0	\$0
534	30	WEATHERIZATION LABOR	\$33,092	\$50,000	\$75,000	\$85,000
534	31	ENERGY ASSISTANCE	\$0	\$20,000	\$0	\$0
534	44	STIPEND	\$0	\$750	\$300	\$500
534	94	WEATHERIZATION MATERIALS	\$47,077	\$75,000	\$105,000	\$105,000
		SERVICES	\$93,134	\$167,250	\$219,025	\$232,450
EXPENDITURE TOTALS			\$131,978	\$222,150	\$258,175	\$277,950

