

RPC Weatherization – Supplemental Even Years

RPC – WEATHERIZATION – SUPPLEMENTAL EVEN YEARS – 075-703

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

FINANCIAL

| | | Fund 075 Dept 703 | 2016 Actual | 2017 Original | 2017 Projected | 2018 Budget |
|-----|----|---------------------------------------|------------------------|--------------------------|---------------------------|------------------------|
| 334 | 86 | IL DCEO-LIHEAP/WEATHERZTN | \$0 | \$150,000 | \$125,000 | \$150,000 |
| | | FEDERAL, STATE & LOCAL SHARED REVENUE | \$0 | \$150,000 | \$125,000 | \$150,000 |
| | | REVENUE TOTALS | \$0 | \$150,000 | \$125,000 | \$150,000 |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$0 | \$35,000 | \$25,000 | \$35,000 |
| | | PERSONNEL | \$0 | \$35,000 | \$25,000 | \$35,000 |
| 522 | 1 | STATIONERY & PRINTING | \$0 | \$0 | \$250 | \$250 |
| 522 | 2 | OFFICE SUPPLIES | \$0 | \$250 | \$250 | \$250 |
| 522 | 6 | POSTAGE, UPS, FED EXPRESS | \$0 | \$125 | \$150 | \$200 |
| 522 | 15 | GASOLINE & OIL | \$0 | \$175 | \$250 | \$250 |
| 522 | 16 | TOOLS | \$0 | \$250 | \$500 | \$500 |
| 522 | 44 | EQUIPMENT LESS THAN \$5000 | \$0 | \$750 | \$1,000 | \$1,500 |
| 522 | 93 | OPERATIONAL SUPPLIES | \$0 | \$750 | \$1,000 | \$1,500 |
| | | COMMODITIES | \$0 | \$2,300 | \$3,400 | \$4,450 |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP | \$0 | \$125 | \$0 | \$0 |
| 533 | 29 | COMPUTER/INF TCH SERVICES | \$0 | \$750 | \$500 | \$750 |
| 533 | 33 | TELEPHONE SERVICE | \$0 | \$325 | \$0 | \$0 |
| 533 | 40 | AUTOMOBILE MAINTENANCE | \$0 | \$0 | \$1,500 | \$1,500 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$0 | \$0 | \$1,500 | \$1,500 |
| 533 | 55 | WEATHERIZATION HLTH/SAFTY | \$0 | \$0 | \$14,000 | \$25,000 |
| 533 | 70 | LEGAL NOTICES,ADVERTISING | \$0 | \$250 | \$150 | \$200 |
| 533 | 85 | PHOTOCOPY SERVICES | \$0 | \$325 | \$500 | \$500 |
| 533 | 95 | CONFERENCES & TRAINING | \$0 | \$1,500 | \$0 | \$0 |
| 534 | 30 | WEATHERIZATION LABOR | \$0 | \$40,000 | \$38,000 | \$40,000 |
| 534 | 94 | WEATHERIZATION MATERIALS | \$0 | \$40,000 | \$40,000 | \$40,000 |
| | | SERVICES | \$0 | \$83,275 | \$96,150 | \$109,450 |
| | | EXPENDITURE TOTALS | \$0 | \$120,575 | \$124,550 | \$148,900 |