

RPC Community Services Block Grant Odd Years

RPC – COMMUNITY SERVICES BLOCK GRANT ODD YEARS – 075-736

Federal pass-through funding that supports case management and economic development initiatives for low-income clients working toward self-sufficiency.

FINANCIAL

		Fund 075 Dept 736	2016 Actual	2017 Original	2017 Projected	2018 Budget
331	30	HHS-COMM SERV BLOCK GRANT	\$68,280	\$575,000	\$660,459	\$127,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$68,280	\$575,000	\$660,459	\$127,000
		REVENUE TOTALS	\$68,280	\$575,000	\$660,459	\$127,000
511	3	REG. FULL-TIME EMPLOYEES	\$0	\$260,000	\$225,000	\$50,000
511	4	REG. PART-TIME EMPLOYEES	\$0	\$1,500	\$1,500	\$1,500
511	5	TEMP. SALARIES & WAGES	\$0	\$5,500	\$5,500	\$2,500
		PERSONNEL	\$0	\$267,000	\$232,000	\$54,000
522	1	STATIONERY & PRINTING	\$0	\$500	\$500	\$350
522	2	OFFICE SUPPLIES	\$0	\$1,500	\$1,500	\$250
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$250	\$200	\$200
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$1,250	\$1,250	\$1,250
522	15	GASOLINE & OIL	\$0	\$750	\$750	\$750
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$2,500	\$2,500	\$2,500
522	93	OPERATIONAL SUPPLIES	\$0	\$250	\$500	\$500
		COMMODITIES	\$0	\$7,000	\$7,200	\$5,800
533	7	PROFESSIONAL SERVICES	\$0	\$1,000	\$1,000	\$1,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$3,750	\$3,500	\$2,000
533	29	COMPUTER/INF TCH SERVICES	\$0	\$10,000	\$10,000	\$3,500
533	33	TELEPHONE SERVICE	\$0	\$4,500	\$4,000	\$2,500
533	40	AUTOMOBILE MAINTENANCE	\$0	\$500	\$500	\$500
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,000	\$1,000	\$1,000
533	52	OTHER SERVICE BY CONTRACT	\$0	\$2,500	\$2,500	\$2,500
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$1,000	\$2,000	\$1,500
533	84	BUSINESS MEALS/EXPENSES	\$0	\$350	\$350	\$350
533	85	PHOTOCOPY SERVICES	\$0	\$2,500	\$2,500	\$2,500
533	92	CONTRIBUTIONS & GRANTS	\$0	\$4,500	\$10,000	\$5,000
533	93	DUES AND LICENSES	\$0	\$1,000	\$2,500	\$1,000
533	95	CONFERENCES & TRAINING	\$0	\$2,500	\$2,500	\$2,500
534	38	EMRGNCY SHELTER/UTILITIES	\$0	\$2,500	\$5,000	\$2,500
534	39	RPC SCHOLARSHIPS & AWARDS	\$0	\$5,000	\$7,500	\$1,250
534	44	STIPEND	\$0	\$2,500	\$3,150	\$1,250
		SERVICES	\$0	\$45,100	\$58,000	\$30,850
573	11	HOUSING ADVOCACY MATCH	\$0	\$48,000	\$20,000	\$10,000
573	16	TEN RNT ASST 709/859 MTCH	\$0	\$1,000	\$0	\$0

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573	17	ISSA 827/828 MATCH	\$0	\$10,000	\$100,000	\$10,000
573	24	COURT DIVRSN 641/656 MTCH	\$0	\$75,000	\$30,000	\$10,000
573	27	HOMLSS PREVNT 634/640 MCH	\$0	\$2,500	\$3,500	\$0
573	33	CSBG SPC PRJ 807/815 MTCH	\$0	\$61,392	\$65,146	\$0
573	35	HOMELESS MGT 650/664 MTCH	\$0	\$2,000	\$2,000	\$0
		INTERFUND EXPENDITURE	\$0	\$199,892	\$220,646	\$30,000
		EXPENDITURE TOTALS	\$0	\$518,992	\$517,846	\$120,650