

RPC Community Services Block Grant Even Years

RPC – COMMUNITY SERVICES BLOCK GRANT EVEN YEARS – 075-758

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

FINANCIAL

		Fund 075 Dept 758	2016 Actual	2017 Original	2017 Projected	2018 Budget
331	30	HHS-COMM SERV BLOCK GRANT	\$505,317	\$225,000	\$155,142	\$660,459
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$505,317	\$225,000	\$155,142	\$660,459
		REVENUE TOTALS	\$505,317	\$225,000	\$155,142	\$660,459
511	3	REG. FULL-TIME EMPLOYEES	\$163,989	\$100,000	\$61,000	\$275,000
511	4	REG. PART-TIME EMPLOYEES	\$388	\$1,500	\$150	\$1,500
511	5	TEMP. SALARIES & WAGES	\$5,973	\$5,000	\$3,500	\$5,500
		PERSONNEL	\$170,350	\$106,500	\$64,650	\$282,000
522	1	STATIONERY & PRINTING	\$288	\$250	\$500	\$1,250
522	2	OFFICE SUPPLIES	\$2,636	\$2,500	\$500	\$2,000
522	3	BOOKS,PERIODICALS & MAN.	\$1,040	\$1,500	\$0	\$350
522	6	POSTAGE, UPS, FED EXPRESS	\$796	\$250	\$0	\$250
522	15	GASOLINE & OIL	\$459	\$250	\$150	\$250
522	44	EQUIPMENT LESS THAN \$5000	\$1,849	\$500	\$1,000	\$3,500
522	93	OPERATIONAL SUPPLIES	\$0	\$0	\$0	\$500
		COMMODITIES	\$7,068	\$5,250	\$2,150	\$8,100
533	7	PROFESSIONAL SERVICES	\$80	\$250	\$750	\$1,000
533	12	JOB-REQUIRED TRAVEL EXP	\$3,125	\$1,000	\$700	\$3,500
533	18	NON-EMPLOYEE TRAINING,SEM	\$0	\$1,000	\$700	\$0
533	29	COMPUTER/INF TCH SERVICES	\$9,400	\$7,000	\$2,000	\$9,500
533	33	TELEPHONE SERVICE	\$2,877	\$2,500	\$10,000	\$3,500
533	40	AUTOMOBILE MAINTENANCE	\$30	\$1,000	\$350	\$1,500
533	42	EQUIPMENT MAINTENANCE	\$78	\$1,500	\$250	\$1,500
533	52	OTHER SERVICE BY CONTRACT	\$4,000	\$2,500	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$1,219	\$1,000	\$500	\$1,500
533	84	BUSINESS MEALS/EXPENSES	\$9	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$3,528	\$3,500	\$150	\$2,750
533	89	PUBLIC RELATIONS	\$52	\$0	\$0	\$0
533	92	CONTRIBUTIONS & GRANTS	\$5,219	\$2,500	\$800	\$5,500
533	93	DUES AND LICENSES	\$6,082	\$2,500	\$1,150	\$2,500
533	95	CONFERENCES & TRAINING	\$2,015	\$1,500	\$250	\$3,750
534	38	EMRGNCY SHELTER/UTILITIES	\$12,234	\$2,500	\$400	\$10,000
534	39	RPC SCHOLARSHIPS & AWARDS	\$14,773	\$5,000	\$0	\$7,500
534	44	STIPEND	\$3,660	\$2,000	\$1,000	\$3,600
		SERVICES	\$68,381	\$37,250	\$19,000	\$57,600

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573	11	HOUSING ADVOCACY MATCH	\$12,307	\$0	\$0	\$0
573	16	TEN RNT ASST 709/859 MTCH	\$384	\$1,000	\$0	\$0
573	17	ISSA 827/828 MATCH	\$22,836	\$0	\$0	\$50,000
573	24	COURT DIVRSN 641/656 MTCH	\$27,725	\$0	\$0	\$40,000
573	27	HOMLSS PREVNT 634/640 MCH	\$677	\$2,500	\$0	\$3,500
573	33	CSBG SPC PRJ 807/815 MTCH	\$65,146	\$0	\$0	\$65,146
573	35	HOMELESS MGT 650/664 MTCH	\$0	\$0	\$0	\$2,000
		INTERFUND EXPENDITURE	\$129,075	\$3,500	\$0	\$160,646
		EXPENDITURE TOTALS	\$374,874	\$152,500	\$85,800	\$508,346