

RPC Emergency Shelter - Families

RPC – EMERGENCY SHELTER – FAMILIES – 075 - 787

United Way funding to support emergency shelter placement and case management services to low-income clients.

FINANCIAL

Fund 075 Dept 787			2016 Actual	2017 Original	2017 Projected	2018 Budget
331	37	HOM SEC-EMRG FOOD/SHELTER	\$0	\$0	\$10,000	\$10,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$0	\$10,000	\$10,000
341	40	TECHNICAL SERVICE CONT.	\$75,000	\$53,000	\$150,000	\$150,000
		FEES AND FINES	\$75,000	\$53,000	\$150,000	\$150,000
REVENUE TOTALS			\$75,000	\$53,000	\$160,000	\$160,000
511	3	REG. FULL-TIME EMPLOYEES	\$15,445	\$15,000	\$15,000	\$20,000
511	5	TEMP. SALARIES & WAGES	\$0	\$500	\$500	\$1,500
		PERSONNEL	\$15,445	\$15,500	\$15,500	\$21,500
522	1	STATIONERY & PRINTING	\$48	\$0	\$150	\$150
522	2	OFFICE SUPPLIES	\$1,139	\$0	\$450	\$500
522	4	COPIER SUPPLIES	\$56	\$0	\$0	\$0
522	14	CUSTODIAL SUPPLIES	\$0	\$0	\$250	\$500
522	15	GASOLINE & OIL	\$28	\$150	\$150	\$150
522	28	LAUNDRY SUPPLIES	\$0	\$0	\$150	\$150
522	44	EQUIPMENT LESS THAN \$5000	\$798	\$1,000	\$1,000	\$1,000
522	93	OPERATIONAL SUPPLIES	\$191	\$0	\$750	\$750
		COMMODITIES	\$2,260	\$1,150	\$2,900	\$3,200
533	7	PROFESSIONAL SERVICES	\$116	\$0	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$1,402	\$500	\$1,250	\$1,500
533	33	TELEPHONE SERVICE	\$887	\$0	\$500	\$700
533	42	EQUIPMENT MAINTENANCE	\$180	\$500	\$250	\$500
533	45	NON-CNTY BLDG REPAIR-MNT	\$369	\$0	\$250	\$500
533	91	LAUNDRY & CLEANING	\$440	\$0	\$250	\$350
534	38	EMRGNCY SHELTER/UTILITIES	\$0	\$35,000	\$30,000	\$35,000
		SERVICES	\$3,394	\$36,000	\$32,500	\$38,550
EXPENDITURE TOTALS			\$21,099	\$52,650	\$50,900	\$63,250