

*RPC CSBG Special Projects Even Years*

***RPC – CSBG SPECIAL PROJECTS EVEN YEARS – 075-807***

***Funding to support the county summer youth employment program.***

***FINANCIAL***

		<b>Fund 075 Dept 807</b>	<b>2016 Actual</b>	<b>2017 Original</b>	<b>2017 Projected</b>	<b>2018 Budget</b>
385	11	FROM CSBG DEPT	\$65,146	\$61,392	\$65,146	\$65,146
		INTERFUND REVENUE	\$65,146	\$61,392	\$65,146	\$65,146
		<b>REVENUE TOTALS</b>	<b>\$65,146</b>	<b>\$61,392</b>	<b>\$65,146</b>	<b>\$65,146</b>
511	3	REG. FULL-TIME EMPLOYEES	\$12,306	\$5,000	\$10,000	\$15,000
511	5	TEMP. SALARIES & WAGES	\$32,379	\$20,000	\$30,000	\$30,000
513	1	SOCIAL SECURITY-EMPLOYER	\$1,886	\$1,530	\$2,000	\$2,000
513	4	WORKERS' COMPENSATION INS	\$620	\$550	\$1,000	\$1,000
513	5	UNEMPLOYMENT INSURANCE	\$777	\$1,000	\$1,500	\$1,500
		PERSONNEL	\$47,968	\$28,080	\$44,500	\$49,500
522	2	OFFICE SUPPLIES	\$528	\$350	\$700	\$700
		COMMODITIES	\$528	\$350	\$700	\$700
		<b>EXPENDITURE TOTALS</b>	<b>\$48,496</b>	<b>\$28,430</b>	<b>\$45,200</b>	<b>\$50,200</b>