

*RPC Senior Repair Program Even Years*

***RPC – SENIOR REPAIR PROGRAM EVEN YEARS – 075-893***

***Local funding to support home repair to low-income seniors and disabled individuals in the City of Champaign.***

***FINANCIAL***

		<b>Fund 075    Dept 893</b>	<b>2016 Actual</b>	<b>2017 Original</b>	<b>2017 Projected</b>	<b>2018 Budget</b>
331	29	HUD-COMM DEV BLOCK GRANT	\$22,323	\$15,000	\$15,000	\$15,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$22,323	\$15,000	\$15,000	\$15,000
		<b>REVENUE TOTALS</b>	<b>\$22,323</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$3,153	\$4,000	\$2,500	\$2,500
511	4	REG. PART-TIME EMPLOYEES	\$1,056	\$1,000	\$1,500	\$1,750
		PERSONNEL	\$4,209	\$5,000	\$4,000	\$4,250
522	2	OFFICE SUPPLIES	\$0	\$100	\$0	\$150
522	15	GASOLINE & OIL	\$6	\$100	\$100	\$150
522	93	OPERATIONAL SUPPLIES	\$0	\$100	\$100	\$150
		COMMODITIES	\$6	\$300	\$200	\$450
533	92	CONTRIBUTIONS & GRANTS	\$17,832	\$9,500	\$10,000	\$10,000
		SERVICES	\$17,832	\$9,500	\$10,000	\$10,000
		<b>EXPENDITURE TOTALS</b>	<b>\$22,047</b>	<b>\$14,800</b>	<b>\$14,200</b>	<b>\$14,700</b>