

RPC Membership Services Odd Years

RPC – MEMBERSHIP SERVICES ODD YEARS – 075-644

Provides technical and planning services to RPC member agencies including 2,235 hours encompassing data maintenance, support for the sustainability practitioner's group, individualized services/analyses requested by each respective member agency, development of a regional water supply framework, research and updating of Champaign County key indicators, response to community data requests, and the provision of educational training/forums.

FINANCIAL

Fund 075 Dept 644			2017 Actual	2018 Original	2018 Projected	2019 Budget
336	1	CHAMPAIGN CITY	\$0	\$27,382	\$54,765	\$0
336	2	URBANA CITY	\$0	\$13,936	\$27,872	\$0
336	3	VILLAGE OF RANTOUL	\$0	\$4,742	\$9,484	\$0
336	9	CHAMPAIGN COUNTY	\$20,998	\$10,335	\$0	\$20,670
336	14	VILLAGE OF SAVOY	\$0	\$3,254	\$6,508	\$0
336	16	VILLAGE OF MAHOMET	\$0	\$3,188	\$6,376	\$0
336	18	VILLAGE OF ST JOSEPH	\$0	\$1,877	\$3,753	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$20,998	\$64,714	\$108,758	\$20,670
369	90	OTHER MISC. REVENUE	\$114	\$150	\$0	\$0
		MISCELLANEOUS	\$114	\$150	\$0	\$0
		REVENUE TOTALS	\$21,112	\$64,864	\$108,758	\$20,670
511	3	REG. FULL-TIME EMPLOYEES	\$28,207	\$35,000	\$30,000	\$28,000
511	5	TEMP. SALARIES & WAGES	\$150	\$2,000	\$2,000	\$1,500
		PERSONNEL	\$28,357	\$37,000	\$32,000	\$29,500
522	1	STATIONERY & PRINTING	\$42	\$150	\$150	\$150
522	2	OFFICE SUPPLIES	\$939	\$1,500	\$750	\$750
522	3	BOOKS,PERIODICALS & MAN.	\$83	\$250	\$100	\$150
522	6	POSTAGE, UPS, FED EXPRESS	\$52	\$200	\$100	\$100
522	15	GASOLINE & OIL	\$6	\$150	\$100	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$1,000	\$1,200	\$0
		COMMODITIES	\$1,122	\$3,250	\$2,400	\$1,150
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$300	\$500
533	29	COMPUTER/INF TCH SERVICES	\$548	\$750	\$650	\$550
533	42	EQUIPMENT MAINTENANCE	\$2,600	\$3,275	\$3,275	\$3,275
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$250	\$300	\$300
533	84	BUSINESS MEALS/EXPENSES	\$190	\$200	\$200	\$200
533	85	PHOTOCOPY SERVICES	\$147	\$250	\$350	\$250
533	93	DUES AND LICENSES	\$250	\$1,000	\$150	\$150
533	95	CONFERENCES & TRAINING	\$1,340	\$1,500	\$1,500	\$1,000
		SERVICES	\$5,075	\$7,225	\$6,725	\$6,225
		EXPENDITURE TOTALS	\$34,554	\$47,475	\$41,125	\$36,875