

RPC Shelter Plus Care I Odd Years

RPC – SHELTER PLUS CARE I ODD YEARS – 075-680

Direct federal funding to support rent vouchers and associated administration.

FINANCIAL

		Fund 075 Dept 680	2017 Actual	2018 Original	2018 Projected	2019 Budget
331	14	HUD-SHELTER PLUS CARE	\$111,879	\$170,000	\$152,586	\$152,586
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$111,879	\$170,000	\$152,586	\$152,586
		REVENUE TOTALS	\$111,879	\$170,000	\$152,586	\$152,586
511	3	REG. FULL-TIME EMPLOYEES	\$4,371	\$12,000	\$10,000	\$10,000
511	4	REG. PART-TIME EMPLOYEES	\$890	\$1,000	\$1,000	\$1,000
511	5	TEMP. SALARIES & WAGES	\$83	\$200	\$0	\$0
		PERSONNEL	\$5,344	\$13,200	\$11,000	\$11,000
534	38	EMRGNCY SHELTER/UTILITIES	\$101,486	\$135,000	\$125,000	\$125,000
		SERVICES	\$101,486	\$135,000	\$125,000	\$125,000
		EXPENDITURE TOTALS	\$106,830	\$148,200	\$136,000	\$136,000