

RPC Weatherization – HHS Odd Years

RPC – WEATHERIZATION – HHS ODD YEARS – 075-692

Federal pass-through funding to support housing weatherization for income-eligible clients.

FINANCIAL

Fund 075 Dept 692			2017	2018	2018	2019
			Actual	Original	Projected	Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$36,916	\$275,000	\$275,000	\$275,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$36,916	\$275,000	\$275,000	\$275,000
REVENUE TOTALS			\$36,916	\$275,000	\$275,000	\$275,000
511	3	REG. FULL-TIME EMPLOYEES	\$28,716	\$40,000	\$40,000	\$40,000
511	4	REG. PART-TIME EMPLOYEES	\$0	\$0	\$150	\$0
		PERSONNEL	\$28,716	\$40,000	\$40,150	\$40,000
522	1	STATIONERY & PRINTING	\$0	\$250	\$0	\$0
522	2	OFFICE SUPPLIES	\$107	\$300	\$1,500	\$1,500
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$200	\$0	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$39	\$200	\$0	\$0
522	15	GASOLINE & OIL	\$854	\$1,000	\$1,000	\$1,000
522	16	TOOLS	\$1,259	\$500	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$2,116	\$2,500	\$1,000	\$1,000
522	45	VEH EQUIP LESS THAN \$5000	\$850	\$1,500	\$0	\$0
522	93	OPERATIONAL SUPPLIES	\$86	\$2,000	\$1,000	\$1,000
		COMMODITIES	\$5,311	\$8,450	\$4,500	\$4,500
533	29	COMPUTER/INF TCH SERVICES	\$546	\$1,500	\$1,250	\$1,250
533	33	TELEPHONE SERVICE	\$400	\$250	\$700	\$700
533	40	AUTOMOBILE MAINTENANCE	\$173	\$1,500	\$200	\$200
533	42	EQUIPMENT MAINTENANCE	\$230	\$1,500	\$0	\$0
533	55	WEATHERIZATION HLTH/SAFTY	\$3,617	\$35,000	\$25,000	\$30,000
533	70	LEGAL NOTICES,ADVERTISING	\$869	\$250	\$0	\$0
533	84	BUSINESS MEALS/EXPENSES	\$7	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$518	\$550	\$350	\$350
533	95	CONFERENCES & TRAINING	\$0	\$550	\$0	\$500
534	30	WEATHERIZATION LABOR	\$9,223	\$75,000	\$67,463	\$75,000
534	44	STIPEND	\$0	\$500	\$0	\$0
534	94	WEATHERIZATION MATERIALS	\$12,865	\$75,000	\$97,000	\$90,000
		SERVICES	\$28,448	\$191,600	\$191,963	\$198,000
EXPENDITURE TOTALS			\$62,475	\$240,050	\$236,613	\$242,500