

RPC Weatherization – DOE Odd Years

**RPC – WEATHERIZATION – DOE ODD YEARS – 075-693**

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

**FINANCIAL**

Fund 075 Dept 693			2017	2018	2018	2019
			Actual	Original	Projected	Budget
331	81	DPT ENERGY-WEATHERIZATION	\$163,065	\$150,000	\$150,000	\$155,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$163,065	\$150,000	\$150,000	\$155,000
<b>REVENUE TOTALS</b>			<b>\$163,065</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$155,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$33,693	\$45,000	\$33,500	\$35,000
		PERSONNEL	\$33,693	\$45,000	\$33,500	\$35,000
522	1	STATIONERY & PRINTING	\$0	\$150	\$0	\$0
522	2	OFFICE SUPPLIES	\$746	\$150	\$750	\$750
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$150	\$0	\$0
522	15	GASOLINE & OIL	\$0	\$100	\$0	\$0
522	16	TOOLS	\$14,612	\$0	\$1,500	\$2,500
522	44	EQUIPMENT LESS THAN \$5000	\$230	\$1,000	\$1,500	\$2,000
522	93	OPERATIONAL SUPPLIES	\$115	\$1,000	\$1,300	\$1,500
		COMMODITIES	\$15,703	\$2,550	\$5,050	\$6,750
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$500
533	29	COMPUTER/INF TCH SERVICES	\$0	\$500	\$0	\$1,000
533	33	TELEPHONE SERVICE	\$0	\$250	\$0	\$0
533	40	AUTOMOBILE MAINTENANCE	\$0	\$500	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$50	\$250	\$0	\$0
533	55	WEATHERIZATION HLTH/SAFTY	\$10,688	\$20,000	\$15,000	\$15,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$150	\$500	\$500
533	95	CONFERENCES & TRAINING	\$3,870	\$5,000	\$5,000	\$5,000
534	30	WEATHERIZATION LABOR	\$20,609	\$30,000	\$30,000	\$30,000
534	94	WEATHERIZATION MATERIALS	\$21,364	\$35,000	\$35,000	\$35,000
		SERVICES	\$56,581	\$91,650	\$85,500	\$87,000
<b>EXPENDITURE TOTALS</b>			<b>\$105,977</b>	<b>\$139,200</b>	<b>\$124,050</b>	<b>\$128,750</b>