

RPC Weatherization – HHS Even Years

RPC – WEATHERIZATION – HHS EVEN YEARS – 075-701

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

FINANCIAL

		Fund 075 Dept 701	2017 Actual	2018 Original	2018 Projected	2019 Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$400,935	\$280,000	\$150,000	\$262,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$400,935	\$280,000	\$150,000	\$262,500
		REVENUE TOTALS	\$400,935	\$280,000	\$150,000	\$262,500
511	3	REG. FULL-TIME EMPLOYEES	\$13,009	\$40,000	\$25,000	\$30,000
511	4	REG. PART-TIME EMPLOYEES	\$0	\$0	\$0	\$500
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$427 \$13,436	\$1,000 \$41,000	\$500 \$25,500	\$1,000 \$31,500
522	1	STATIONERY & PRINTING	\$84	\$250	\$100	\$2,000
522	2	OFFICE SUPPLIES	\$119	\$250	\$100	\$3,000
522	6	POSTAGE, UPS, FED EXPRESS	\$117	\$0	\$0	\$1,000
522	15	GASOLINE & OIL	\$1,000	\$1,000	\$500	\$100
522	16	TOOLS	\$498	\$1,000	\$500	\$4,500
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$1,500	\$750	\$3,500
522	45	VEH EQUIP LESS THAN \$5000	\$0	\$0	\$0	\$3,500
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$248 \$2,066	\$500 \$4,500	\$250 \$2,200	\$2,500 \$20,100
533	29	COMPUTER/INF TCH SERVICES	\$538	\$1,500	\$500	\$3,000
533	33	TELEPHONE SERVICE	\$0	\$0	\$0	\$2,000
533	40	AUTOMOBILE MAINTENANCE	\$475	\$2,500	\$1,000	\$2,500
533	42	EQUIPMENT MAINTENANCE	\$0	\$500	\$250	\$4,150
533	55	WEATHERIZATION HLTH/SAFTY	\$28,938	\$35,000	\$17,000	\$35,000
533	70	LEGAL NOTICES,ADVERTISING	\$679	\$750	\$0	\$1,000
533	85	PHOTOCOPY SERVICES	\$119	\$500	\$250	\$3,000
533	93	DUES AND LICENSES	\$1,075	\$1,200	\$600	\$0
534	30	WEATHERIZATION LABOR	\$87,302	\$85,000	\$40,000	\$65,000
534	44	STIPEND	\$0	\$500	\$250	\$2,250
534	94	WEATHERIZATION MATERIALS SERVICES	\$116,528 \$235,654	\$105,000 \$232,450	\$55,000 \$114,850	\$65,000 \$182,900
544	30	AUTOMOBILES, VEHICLES	\$38,833	\$0	\$0	\$0
544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$0 \$38,833	\$0 \$0	\$0 \$0	\$5,000 \$5,000
		EXPENDITURE TOTALS	\$289,989	\$277,950	\$142,550	\$239,500