

RPC Weatherization – DOE Even Years

RPC – WEATHERIZATION – DOE EVEN YEARS –075-702

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

FINANCIAL

Fund 075 Dept 702			2017	2018	2018	2019
			Actual	Original	Projected	Budget
331	81	DPT ENERGY-WEATHERIZATION	\$24,854	\$150,000	\$138,000	\$150,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$24,854	\$150,000	\$138,000	\$150,000
REVENUE TOTALS			\$24,854	\$150,000	\$138,000	\$150,000
511	3	REG. FULL-TIME EMPLOYEES	\$2,348	\$50,000	\$10,000	\$20,000
511	4	REG. PART-TIME EMPLOYEES PERSONNEL	\$0 \$2,348	\$0 \$50,000	\$100 \$10,100	\$0 \$20,000
522	1	STATIONERY & PRINTING	\$0	\$200	\$0	\$0
522	2	OFFICE SUPPLIES	\$0	\$250	\$150	\$200
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$150	\$0	\$0
522	15	GASOLINE & OIL	\$0	\$150	\$250	\$300
522	16	TOOLS	\$0	\$500	\$0	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$500	\$0	\$1,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$0 \$0	\$500 \$2,250	\$0 \$400	\$1,000 \$3,000
533	1	AUDIT & ACCOUNTING SERVCS	\$500	\$0	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$0	\$500	\$0	\$500
533	40	AUTOMOBILE MAINTENANCE	\$0	\$200	\$0	\$500
533	42	EQUIPMENT MAINTENANCE	\$0	\$200	\$0	\$500
533	55	WEATHERIZATION HLTH/SAFTY	\$2,270	\$15,000	\$12,000	\$15,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$150	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$0	\$0	\$100	\$200
533	95	CONFERENCES & TRAINING	\$164	\$5,000	\$12,000	\$15,000
534	30	WEATHERIZATION LABOR	\$4,480	\$35,000	\$30,000	\$35,000
534	94	WEATHERIZATION MATERIALS SERVICES	\$6,527 \$13,941	\$40,000 \$96,050	\$30,000 \$84,100	\$45,000 \$111,700
EXPENDITURE TOTALS			\$16,289	\$148,300	\$94,600	\$134,700