

RPC Weatherization – Supplemental Even Years

RPC – WEATHERIZATION – SUPPLEMENTAL EVEN YEARS – 075-703

State supplemental funding to support housing weatherization for income-eligible clients.

FINANCIAL

Fund 075 Dept 703			2017	2018	2018	2019
			Actual	Original	Projected	Budget
334	86	IL DCEO-LIHEAP/WEATHERZTN	\$149,739	\$150,000	\$115,000	\$124,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$149,739	\$150,000	\$115,000	\$124,500
REVENUE TOTALS			\$149,739	\$150,000	\$115,000	\$124,500
511	3	REG. FULL-TIME EMPLOYEES	\$17,224	\$35,000	\$35,000	\$18,000
		PERSONNEL	\$17,224	\$35,000	\$35,000	\$18,000
522	1	STATIONERY & PRINTING	\$0	\$250	\$250	\$1,000
522	2	OFFICE SUPPLIES	\$1,540	\$250	\$250	\$3,000
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$200	\$100	\$1,000
522	15	GASOLINE & OIL	\$0	\$250	\$100	\$0
522	16	TOOLS	\$1,251	\$500	\$500	\$2,000
522	44	EQUIPMENT LESS THAN \$5000	\$4,748	\$1,500	\$750	\$4,000
522	93	OPERATIONAL SUPPLIES	\$2,653	\$1,500	\$750	\$2,000
		COMMODITIES	\$10,192	\$4,450	\$2,700	\$13,000
533	29	COMPUTER/INF TCH SERVICES	\$0	\$750	\$750	\$2,000
533	40	AUTOMOBILE MAINTENANCE	\$45	\$1,500	\$1,500	\$0
533	42	EQUIPMENT MAINTENANCE	\$449	\$1,500	\$1,500	\$0
533	55	WEATHERIZATION HLTH/SAFTY	\$12,340	\$25,000	\$17,000	\$17,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$200	\$200	\$0
533	85	PHOTOCOPY SERVICES	\$0	\$500	\$500	\$2,000
534	30	WEATHERIZATION LABOR	\$41,759	\$40,000	\$23,000	\$21,213
534	94	WEATHERIZATION MATERIALS	\$51,889	\$40,000	\$30,000	\$35,000
		SERVICES	\$106,482	\$109,450	\$74,450	\$77,213
EXPENDITURE TOTALS			\$133,898	\$148,900	\$112,150	\$108,213