

RPC Community Services Block Grant Odd Years

RPC – COMMUNITY SERVICES BLOCK GRANT ODD YEARS – 075-736

Federal pass-through funding that supports case management and economic development initiatives for low-income clients working toward self-sufficiency.

FINANCIAL

Fund 075 Dept 736			2017	2018	2018	2019
			Actual	Original	Projected	Budget
331	30	HHS-COMM SERV BLOCK GRANT	\$546,793	\$127,000	\$20,000	\$660,415
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$546,793	\$127,000	\$20,000	\$660,415
		REVENUE TOTALS	\$546,793	\$127,000	\$20,000	\$660,415
511	3	REG. FULL-TIME EMPLOYEES	\$151,992	\$50,000	\$5,000	\$300,000
511	4	REG. PART-TIME EMPLOYEES	\$948	\$1,500	\$0	\$2,000
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$10,729 \$163,669	\$2,500 \$54,000	\$1,200 \$6,200	\$30,000 \$332,000
522	1	STATIONERY & PRINTING	\$288	\$350	\$150	\$500
522	2	OFFICE SUPPLIES	\$1,942	\$250	\$200	\$2,500
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$200	\$100	\$200
522	6	POSTAGE, UPS, FED EXPRESS	\$284	\$1,250	\$200	\$1,000
522	15	GASOLINE & OIL	\$556	\$750	\$150	\$1,500
522	44	EQUIPMENT LESS THAN \$5000	\$4,342	\$2,500	\$0	\$2,500
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$0 \$7,412	\$500 \$5,800	\$200 \$1,000	\$500 \$8,700
533	7	PROFESSIONAL SERVICES	\$512	\$1,000	\$0	\$3,000
533	12	JOB-REQUIRED TRAVEL EXP	\$2,759	\$2,000	\$0	\$4,500
533	29	COMPUTER/INF TCH SERVICES	\$5,207	\$3,500	\$500	\$20,000
533	33	TELEPHONE SERVICE	\$1,944	\$2,500	\$750	\$4,500
533	40	AUTOMOBILE MAINTENANCE	\$476	\$500	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$262	\$1,000	\$0	\$0
533	52	OTHER SERVICE BY CONTRACT	\$0	\$2,500	\$500	\$3,000
533	70	LEGAL NOTICES,ADVERTISING	\$1,738	\$1,500	\$500	\$4,500
533	84	BUSINESS MEALS/EXPENSES	\$74	\$350	\$0	\$350
533	85	PHOTOCOPY SERVICES	\$1,561	\$2,500	\$250	\$2,000
533	92	CONTRIBUTIONS & GRANTS	\$3,052	\$5,000	\$0	\$5,000
533	93	DUES AND LICENSES	\$2,774	\$1,000	\$0	\$16,000
533	95	CONFERENCES & TRAINING	\$3,714	\$2,500	\$150	\$6,500
534	38	EMRGNCY SHELTER/UTILITIES	\$1,215	\$2,500	\$300	\$10,000
534	39	RPC SCHOLARSHIPS & AWARDS	\$9,000	\$1,250	\$1,000	\$15,000
534	44	STIPEND SERVICES	\$2,670 \$36,958	\$1,250 \$30,850	\$500 \$4,450	\$3,750 \$98,100
573	11	HOUSING ADVOCACY MATCH	\$4,848	\$10,000	\$0	\$21,000
573	17	ISSA 827/828 MATCH	\$117,363	\$10,000	\$0	\$0

RPC Community Services Block Grant Odd Years

573	24	COURT DIVRSN 641/656 MTCH	\$6,791	\$10,000	\$0	\$20,000
573	27	HOMLSS PREVNT 634/640 MCH	\$1,211	\$0	\$0	\$0
573	33	CSBG SPC PRJ 807/815 MTCH	\$65,146	\$0	\$0	\$60,000
		INTERFUND EXPENDITURE	\$195,359	\$30,000	\$0	\$101,000
		EXPENDITURE TOTALS	\$403,398	\$120,650	\$11,650	\$539,800