

RPC Community Services Block Grant Even Years

RPC – COMMUNITY SERVICES BLOCK GRANT EVEN YEARS – 075-758

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

FINANCIAL

		Fund 075 Dept 758	2017 Actual	2018 Original	2018 Projected	2019 Budget
331	30	HHS-COMM SERV BLOCK GRANT	\$155,142	\$660,459	\$660,415	\$20,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$155,142	\$660,459	\$660,415	\$20,000
		REVENUE TOTALS	\$155,142	\$660,459	\$660,415	\$20,000
511	3	REG. FULL-TIME EMPLOYEES	\$60,906	\$275,000	\$217,000	\$10,000
511	4	REG. PART-TIME EMPLOYEES	\$129	\$1,500	\$1,086	\$0
511	5	TEMP. SALARIES & WAGES	\$3,414	\$5,500	\$18,000	\$1,200
		PERSONNEL	\$64,449	\$282,000	\$236,086	\$11,200
522	1	STATIONERY & PRINTING	\$404	\$1,250	\$500	\$100
522	2	OFFICE SUPPLIES	\$484	\$2,000	\$2,500	\$250
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$350	\$200	\$50
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$250	\$500	\$200
522	15	GASOLINE & OIL	\$42	\$250	\$1,000	\$150
522	44	EQUIPMENT LESS THAN \$5000	\$989	\$3,500	\$2,500	\$250
522	93	OPERATIONAL SUPPLIES	\$0	\$500	\$0	\$0
		COMMODITIES	\$1,919	\$8,100	\$7,200	\$1,000
533	7	PROFESSIONAL SERVICES	\$710	\$1,000	\$2,500	\$100
533	12	JOB-REQUIRED TRAVEL EXP	\$637	\$3,500	\$4,000	\$250
533	29	COMPUTER/INF TCH SERVICES	\$1,926	\$9,500	\$11,000	\$500
533	33	TELEPHONE SERVICE	\$731	\$3,500	\$3,000	\$130
533	40	AUTOMOBILE MAINTENANCE	\$280	\$1,500	\$1,000	\$0
533	42	EQUIPMENT MAINTENANCE	\$169	\$1,500	\$1,000	\$0
533	52	OTHER SERVICE BY CONTRACT	\$0	\$0	\$0	\$500
533	70	LEGAL NOTICES,ADVERTISING	\$462	\$1,500	\$3,000	\$500
533	84	BUSINESS MEALS/EXPENSES	\$0	\$0	\$150	\$0
533	85	PHOTOCOPY SERVICES	\$94	\$2,750	\$1,500	\$250
533	89	PUBLIC RELATIONS	\$0	\$0	\$100	\$0
533	92	CONTRIBUTIONS & GRANTS	\$800	\$5,500	\$5,000	\$250
533	93	DUES AND LICENSES	\$1,150	\$2,500	\$15,000	\$0
533	95	CONFERENCES & TRAINING	\$211	\$3,750	\$5,000	\$300
534	38	EMRGNCY SHELTER/UTILITIES	\$374	\$10,000	\$3,000	\$300
534	39	RPC SCHOLARSHIPS & AWARDS	\$0	\$7,500	\$10,000	\$1,000
534	44	STIPEND	\$960	\$3,600	\$3,500	\$520
		SERVICES	\$8,504	\$57,600	\$68,750	\$4,600
573	17	ISSA 827/828 MATCH	\$0	\$50,000	\$0	\$0

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573	24	COURT DIVRSN 641/656 MTCH	\$0	\$40,000	\$15,000	\$0
573	27	HOMLSS PREVNT 634/640 MCH	\$0	\$3,500	\$3,500	\$1,000
573	33	CSBG SPC PRJ 807/815 MTCH	\$0	\$65,146	\$64,891	\$0
573	35	HOMELESS MGT 650/664 MTCH	\$0	\$2,000	\$2,000	\$0
		INTERFUND EXPENDITURE	\$0	\$160,646	\$85,391	\$1,000
		EXPENDITURE TOTALS	\$74,872	\$508,346	\$397,427	\$17,800