

RPC Emergency Shelter - Families

RPC – EMERGENCY SHELTER – FAMILIES I – 075 – 787

United Way funding to support emergency shelter placement and case management services to low-income clients.

FINANCIAL

Fund 075 Dept 787			2017	2018	2018	2019
			Actual	Original	Projected	Budget
331	37	HOM SEC-EMRG FOOD/SHELTER	\$24,023	\$10,000	\$5,000	\$10,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$24,023	\$10,000	\$5,000	\$10,000
341	40	TECHNICAL SERVICE CONT.	\$50,000	\$150,000	\$55,000	\$55,000
		FEES AND FINES	\$50,000	\$150,000	\$55,000	\$55,000
REVENUE TOTALS			\$74,023	\$160,000	\$60,000	\$65,000
511	3	REG. FULL-TIME EMPLOYEES	\$21,834	\$20,000	\$10,000	\$10,000
511	4	REG. PART-TIME EMPLOYEES	\$168	\$0	\$0	\$0
511	5	TEMP. SALARIES & WAGES	\$0	\$1,500	\$750	\$1,500
		PERSONNEL	\$22,002	\$21,500	\$10,750	\$11,500
522	1	STATIONERY & PRINTING	\$21	\$150	\$150	\$150
522	2	OFFICE SUPPLIES	\$438	\$500	\$250	\$500
522	14	CUSTODIAL SUPPLIES	\$140	\$500	\$250	\$500
522	15	GASOLINE & OIL	\$0	\$150	\$0	\$150
522	28	LAUNDRY SUPPLIES	\$12	\$150	\$0	\$150
522	44	EQUIPMENT LESS THAN \$5000	\$322	\$1,000	\$250	\$1,000
522	93	OPERATIONAL SUPPLIES	\$350	\$750	\$250	\$750
		COMMODITIES	\$1,283	\$3,200	\$1,150	\$3,200
533	7	PROFESSIONAL SERVICES	\$16	\$0	\$250	\$500
533	29	COMPUTER/INF TCH SERVICES	\$2,163	\$1,500	\$750	\$1,500
533	33	TELEPHONE SERVICE	\$1,160	\$700	\$250	\$700
533	42	EQUIPMENT MAINTENANCE	\$0	\$500	\$0	\$500
533	45	NON-CNTY BLDG REPAIR-MNT	\$2,155	\$500	\$0	\$500
533	85	PHOTOCOPY SERVICES	\$1	\$0	\$0	\$0
533	91	LAUNDRY & CLEANING	\$120	\$350	\$100	\$350
533	92	CONTRIBUTIONS & GRANTS	\$20	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$0	\$0	\$100	\$250
534	38	EMRGNCY SHELTER/UTILITIES	\$0	\$35,000	\$46,650	\$46,000
		SERVICES	\$5,635	\$38,550	\$48,100	\$50,300
EXPENDITURE TOTALS			\$28,920	\$63,250	\$60,000	\$65,000