

*RPC Shelter Plus Care I Odd Years*

***RPC – SHELTER PLUS CARE I ODD YEARS – 075-680***

***Direct federal funding to support rent vouchers and associated administration.***

***FINANCIAL***

		<b>Fund 075 Dept 680</b>	<b>2018 Actual</b>	<b>2019 Original</b>	<b>2019 Projected</b>	<b>2020 Budget</b>
331	14	HUD-SHELTER PLUS CARE	\$109,215	\$152,586	\$152,786	\$152,786
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$109,215	\$152,586	\$152,786	\$152,786
369	90	OTHER MISC. REVENUE	\$295	\$0	\$0	\$0
		MISCELLANEOUS	\$295	\$0	\$0	\$0
		<b>REVENUE TOTALS</b>	<b>\$109,510</b>	<b>\$152,586</b>	<b>\$152,786</b>	<b>\$152,786</b>
511	3	REG. FULL-TIME EMPLOYEES	\$6,079	\$10,000	\$7,000	\$7,000
511	4	REG. PART-TIME EMPLOYEES	\$0	\$1,000	\$0	\$0
511	5	TEMP. SALARIES & WAGES	\$0	\$0	\$5,000	\$5,000
		PERSONNEL	\$6,079	\$11,000	\$12,000	\$12,000
533	32	WATER SERVICE	\$0	\$0	\$250	\$0
534	38	EMRGNCY SHELTER/UTILITIES	\$89,874	\$125,000	\$135,000	\$135,000
		SERVICES	\$89,874	\$125,000	\$135,250	\$135,000
		<b>EXPENDITURE TOTALS</b>	<b>\$95,953</b>	<b>\$136,000</b>	<b>\$147,250</b>	<b>\$147,000</b>