

*RPC Shelter Plus Care I Even Years*

<b><i>RPC – SHELTER PLUS CARE I EVEN YEARS – 075-683</i></b>
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<b><i>Direct federal funding to support rent vouchers and associated administration.</i></b>
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<b><i>FINANCIAL</i></b>
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		Fund 075 Dept 683	2018 Actual	2019 Original	2019 Projected	2020 Budget
331	14	HUD-SHELTER PLUS CARE	\$110,633	\$152,586	\$152,786	\$135,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$110,633	\$152,586	\$152,786	\$135,000
385	11	FROM CSBG DEPT	\$5,532	\$0	\$0	\$0
		INTERFUND REVENUE	\$5,532	\$0	\$0	\$0
		<b>REVENUE TOTALS</b>	<b>\$116,165</b>	<b>\$152,586</b>	<b>\$152,786</b>	<b>\$135,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$8,855	\$10,000	\$13,000	\$10,000
511	4	REG. PART-TIME EMPLOYEES	\$608	\$1,500	\$0	\$0
511	5	TEMP. SALARIES & WAGES	\$0	\$0	\$5,000	\$5,000
		PERSONNEL	\$9,463	\$11,500	\$18,000	\$15,000
534	38	EMRGNCY SHELTER/UTILITIES	\$94,782	\$135,000	\$125,000	\$115,000
		SERVICES	\$94,782	\$135,000	\$125,000	\$115,000
		<b>EXPENDITURE TOTALS</b>	<b>\$104,245</b>	<b>\$146,500</b>	<b>\$143,000</b>	<b>\$130,000</b>