

*RPC Weatherization – HHS Odd Years*

**RPC – WEATHERIZATION – HHS ODD YEARS – 075-692**

*Federal pass-through funding to support housing weatherization for income-eligible clients.*

**FINANCIAL**

		<b>Fund 075 Dept 692</b>	<b>2018 Actual</b>	<b>2019 Original</b>	<b>2019 Projected</b>	<b>2020 Budget</b>
331	82	HHS-HM ENERGY ASSIST PROG	\$364,596	\$275,000	\$245,000	\$230,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$364,596	\$275,000	\$245,000	\$230,000
		<b>REVENUE TOTALS</b>	<b>\$364,596</b>	<b>\$275,000</b>	<b>\$245,000</b>	<b>\$230,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$24,767	\$40,000	\$40,000	\$50,000
511	4	REG. PART-TIME EMPLOYEES	\$51	\$0	\$500	\$2,500
		PERSONNEL	\$24,818	\$40,000	\$40,500	\$52,500
522	1	STATIONERY & PRINTING	\$0	\$0	\$100	\$100
522	2	OFFICE SUPPLIES	\$1,038	\$1,500	\$3,000	\$1,500
522	4	COPIER SUPPLIES	\$0	\$0	\$1,000	\$500
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$0	\$500	\$500
522	15	GASOLINE & OIL	\$712	\$1,000	\$1,000	\$500
522	16	TOOLS	\$4,303	\$0	\$2,000	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$1,486	\$1,000	\$2,000	\$1,000
522	45	VEH EQUIP LESS THAN \$5000	\$263	\$0	\$2,000	\$1,000
522	93	OPERATIONAL SUPPLIES	\$2,152	\$1,000	\$1,500	\$750
		COMMODITIES	\$9,954	\$4,500	\$13,100	\$6,850
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$100	\$100
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$0	\$250	\$250
533	29	COMPUTER/INF TCH SERVICES	\$554	\$1,250	\$3,000	\$3,000
533	33	TELEPHONE SERVICE	\$432	\$700	\$500	\$500
533	40	AUTOMOBILE MAINTENANCE	\$30	\$200	\$1,500	\$750
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$1,500	\$750
533	55	WEATHERIZATION HLTH/SAFTY	\$29,708	\$30,000	\$20,000	\$25,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$0	\$500	\$1,000
533	84	BUSINESS MEALS/EXPENSES	\$0	\$0	\$500	\$1,000
533	85	PHOTOCOPY SERVICES	\$133	\$350	\$0	\$0
533	92	CONTRIBUTIONS & GRANTS	\$10	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$0	\$500	\$0	\$0
534	30	WEATHERIZATION LABOR	\$91,150	\$75,000	\$75,000	\$75,000
534	41	RETURN UNUSED GRANT	\$4	\$0	\$64	\$0
534	44	STIPEND	\$0	\$0	\$1,000	\$1,000
534	94	WEATHERIZATION MATERIALS	\$132,990	\$90,000	\$75,000	\$65,000
		SERVICES	\$255,011	\$198,000	\$178,914	\$173,350
		<b>EXPENDITURE TOTALS</b>	<b>\$289,783</b>	<b>\$242,500</b>	<b>\$232,514</b>	<b>\$232,700</b>