

*RPC Weatherization – DOE Odd Years*

**RPC – WEATHERIZATION – DOE ODD YEARS – 075-693**

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

**FINANCIAL**

		<b>Fund 075 Dept 693</b>	<b>2018 Actual</b>	<b>2019 Original</b>	<b>2019 Projected</b>	<b>2020 Budget</b>
331	81	DPT ENERGY-WEATHERIZATION	\$0	\$155,000	\$140,000	\$145,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$155,000	\$140,000	\$145,000
		<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$155,000</b>	<b>\$140,000</b>	<b>\$145,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$1,122	\$35,000	\$33,000	\$37,000
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$0 \$1,122	\$0 \$35,000	\$1,000 \$34,000	\$2,000 \$39,000
522	2	OFFICE SUPPLIES	\$0	\$750	\$1,000	\$1,000
522	15	GASOLINE & OIL	\$0	\$0	\$1,000	\$1,500
522	16	TOOLS	\$0	\$2,500	\$100	\$250
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$2,000	\$0	\$0
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$0 \$0	\$1,500 \$6,750	\$200 \$2,300	\$200 \$2,950
533	1	AUDIT & ACCOUNTING SERVCS	\$556	\$0	\$0	\$0
533	7	PROFESSIONAL SERVICES	\$10	\$500	\$15,000	\$5,000
533	29	COMPUTER/INF TCH SERVICES	\$0	\$1,000	\$500	\$1,000
533	33	TELEPHONE SERVICE	\$0	\$0	\$200	\$500
533	40	AUTOMOBILE MAINTENANCE	\$0	\$0	\$100	\$250
533	55	WEATHERIZATION HLTH/SAFTY	\$734	\$15,000	\$10,000	\$10,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$500	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$46	\$0	\$250	\$500
533	93	DUES AND LICENSES	\$0	\$0	\$150	\$500
533	95	CONFERENCES & TRAINING	\$214	\$5,000	\$3,000	\$5,000
534	30	WEATHERIZATION LABOR	\$3,934	\$30,000	\$20,000	\$40,000
534	94	WEATHERIZATION MATERIALS SERVICES	\$2,824 \$8,318	\$35,000 \$87,000	\$50,000 \$99,200	\$50,000 \$112,750
		<b>EXPENDITURE TOTALS</b>	<b>\$9,440</b>	<b>\$128,750</b>	<b>\$135,500</b>	<b>\$154,700</b>