

RPC Weatherization – Supplemental Odd Years

RPC – WEATHERIZATION – SUPPLEMENTAL ODD YEARS – 075-694

State supplemental funding for housing weatherization for income-eligible clients.

FINANCIAL

		Fund 075 Dept 694	2018 Actual	2019 Original	2019 Projected	2020 Budget
334	86	IL DCEO-LIHEAP/WEATHERZTN	\$140,142	\$75,000	\$95,000	\$115,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$140,142	\$75,000	\$95,000	\$115,000
369	90	OTHER MISC. REVENUE	\$228	\$0	\$0	\$0
		MISCELLANEOUS	\$228	\$0	\$0	\$0
		REVENUE TOTALS	\$140,370	\$75,000	\$95,000	\$115,000
511	3	REG. FULL-TIME EMPLOYEES	\$15,675	\$30,000	\$31,000	\$30,000
		PERSONNEL	\$15,675	\$30,000	\$31,000	\$30,000
522	2	OFFICE SUPPLIES	\$5,607	\$250	\$250	\$250
522	4	COPIER SUPPLIES	\$2,364	\$0	\$0	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$184	\$150	\$150	\$150
522	15	GASOLINE & OIL	\$990	\$200	\$200	\$500
522	16	TOOLS	\$2,196	\$500	\$500	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$428	\$0	\$0	\$0
522	93	OPERATIONAL SUPPLIES	\$74	\$500	\$500	\$500
		COMMODITIES	\$11,843	\$1,600	\$1,600	\$1,900
533	29	COMPUTER/INF TCH SERVICES	\$1,121	\$750	\$1,000	\$2,000
533	33	TELEPHONE SERVICE	\$317	\$0	\$0	\$0
533	40	AUTOMOBILE MAINTENANCE	\$264	\$1,500	\$1,500	\$3,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,500	\$1,500	\$3,000
533	55	WEATHERIZATION HLTH/SAFTY	\$14,463	\$7,500	\$10,000	\$7,500
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$500	\$500	\$1,000
533	85	PHOTOCOPY SERVICES	\$29	\$250	\$250	\$500
533	93	DUES AND LICENSES	\$4,363	\$0	\$0	\$0
534	30	WEATHERIZATION LABOR	\$32,135	\$10,000	\$23,000	\$31,500
534	41	RETURN UNUSED GRANT	\$0	\$0	\$1,000	\$1,000
534	94	WEATHERIZATION MATERIALS	\$50,346	\$12,500	\$20,000	\$40,000
		SERVICES	\$103,038	\$34,500	\$58,750	\$89,500
		EXPENDITURE TOTALS	\$130,556	\$66,100	\$91,350	\$121,400