

RPC Weatherization – HHS Even Years

RPC – WEATHERIZATION – HHS EVEN YEARS – 075-701

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

FINANCIAL

		Fund 075 Dept 701	2018 Actual	2019 Original	2019 Projected	2020 Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$0	\$262,500	\$165,000	\$255,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$262,500	\$165,000	\$255,000
364	10	SALE OF FIXED ASSETS	\$0	\$0	\$1,500	\$0
		MISCELLANEOUS	\$0	\$0	\$1,500	\$0
		REVENUE TOTALS	\$0	\$262,500	\$166,500	\$255,000
511	3	REG. FULL-TIME EMPLOYEES	\$43,148	\$30,000	\$20,000	\$50,000
511	4	REG. PART-TIME EMPLOYEES	\$0	\$500	\$0	\$0
511	5	TEMP. SALARIES & WAGES	\$0	\$1,000	\$3,500	\$3,000
		PERSONNEL	\$43,148	\$31,500	\$23,500	\$53,000
522	1	STATIONERY & PRINTING	\$41	\$2,000	\$100	\$100
522	2	OFFICE SUPPLIES	\$458	\$3,000	\$100	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$1,000	\$500	\$600
522	15	GASOLINE & OIL	\$391	\$100	\$500	\$600
522	16	TOOLS	\$2,277	\$4,500	\$750	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$653	\$3,500	\$0	\$0
522	45	VEH EQUIP LESS THAN \$5000	\$0	\$3,500	\$250	\$500
522	93	OPERATIONAL SUPPLIES	\$326	\$2,500	\$2,200	\$3,000
		COMMODITIES	\$4,146	\$20,100	\$4,400	\$5,900
533	7	PROFESSIONAL SERVICES	\$10	\$0	\$500	\$500
533	12	JOB-REQUIRED TRAVEL EXP	\$5	\$0	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$380	\$3,000	\$3,000	\$3,000
533	33	TELEPHONE SERVICE	\$144	\$2,000	\$250	\$250
533	40	AUTOMOBILE MAINTENANCE	\$0	\$2,500	\$2,000	\$2,500
533	42	EQUIPMENT MAINTENANCE	\$0	\$4,150	\$1,000	\$1,000
533	55	WEATHERIZATION HLTH/SAFTY	\$548	\$35,000	\$20,000	\$30,000
533	70	LEGAL NOTICES,ADVERTISING	\$2,530	\$1,000	\$500	\$1,000
533	85	PHOTOCOPY SERVICES	\$546	\$3,000	\$500	\$1,000
533	93	DUES AND LICENSES	\$0	\$0	\$600	\$1,000
534	30	WEATHERIZATION LABOR	\$5,737	\$65,000	\$40,000	\$75,000
534	44	STIPEND	\$0	\$2,250	\$1,000	\$1,000
534	94	WEATHERIZATION MATERIALS	\$4,672	\$65,000	\$55,000	\$80,000
		SERVICES	\$14,572	\$182,900	\$124,350	\$196,250
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$5,000	\$0	\$0
		CAPITAL	\$0	\$5,000	\$0	\$0

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EXPENDITURE TOTALS	\$61,866	\$239,500	\$152,250	\$255,150
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