

RPC Weatherization – DOE Even Years

RPC – WEATHERIZATION – DOE EVEN YEARS –075-702

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

FINANCIAL

| | | Fund 075 Dept 702 | 2018 Actual | 2019 Original | 2019 Projected | 2020 Budget |
|-----|----|---------------------------------------|------------------------|--------------------------|---------------------------|------------------------|
| 331 | 81 | DPT ENERGY-WEATHERIZATION | \$171,392 | \$150,000 | \$136,000 | \$150,000 |
| | | FEDERAL, STATE & LOCAL SHARED REVENUE | \$171,392 | \$150,000 | \$136,000 | \$150,000 |
| 369 | 90 | OTHER MISC. REVENUE | \$160 | \$0 | \$0 | \$0 |
| | | MISCELLANEOUS | \$160 | \$0 | \$0 | \$0 |
| | | REVENUE TOTALS | \$171,552 | \$150,000 | \$136,000 | \$150,000 |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$33,640 | \$20,000 | \$20,000 | \$25,000 |
| 511 | 4 | REG. PART-TIME EMPLOYEES | \$30 | \$0 | \$0 | \$0 |
| 511 | 5 | TEMP. SALARIES & WAGES | \$0 | \$0 | \$1,000 | \$2,000 |
| | | PERSONNEL | \$33,670 | \$20,000 | \$21,000 | \$27,000 |
| 522 | 1 | STATIONERY & PRINTING | \$0 | \$0 | \$200 | \$200 |
| 522 | 2 | OFFICE SUPPLIES | \$139 | \$200 | \$1,000 | \$1,000 |
| 522 | 3 | BOOKS,PERIODICALS & MAN. | \$0 | \$0 | \$150 | \$150 |
| 522 | 4 | COPIER SUPPLIES | \$0 | \$0 | \$250 | \$250 |
| 522 | 6 | POSTAGE, UPS, FED EXPRESS | \$0 | \$0 | \$150 | \$150 |
| 522 | 15 | GASOLINE & OIL | \$478 | \$300 | \$500 | \$500 |
| 522 | 16 | TOOLS | \$0 | \$500 | \$1,000 | \$2,000 |
| 522 | 44 | EQUIPMENT LESS THAN \$5000 | \$0 | \$1,000 | \$2,500 | \$2,500 |
| 522 | 93 | OPERATIONAL SUPPLIES | \$919 | \$1,000 | \$2,500 | \$2,500 |
| | | COMMODITIES | \$1,536 | \$3,000 | \$8,250 | \$9,250 |
| 533 | 1 | AUDIT & ACCOUNTING SERVCS | \$0 | \$0 | \$750 | \$1,000 |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP | \$0 | \$0 | \$500 | \$500 |
| 533 | 29 | COMPUTER/INF TCH SERVICES | \$0 | \$500 | \$1,000 | \$1,500 |
| 533 | 40 | AUTOMOBILE MAINTENANCE | \$0 | \$500 | \$1,000 | \$1,500 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$349 | \$500 | \$1,000 | \$1,500 |
| 533 | 55 | WEATHERIZATION HLTH/SAFTY | \$14,124 | \$15,000 | \$20,000 | \$20,000 |
| 533 | 85 | PHOTOCOPY SERVICES | \$0 | \$200 | \$0 | \$0 |
| 533 | 95 | CONFERENCES & TRAINING | \$9,065 | \$15,000 | \$0 | \$0 |
| 534 | 30 | WEATHERIZATION LABOR | \$44,195 | \$35,000 | \$35,000 | \$40,000 |
| 534 | 41 | RETURN UNUSED GRANT | \$1,417 | \$0 | \$0 | \$0 |
| 534 | 94 | WEATHERIZATION MATERIALS | \$42,625 | \$45,000 | \$40,000 | \$50,000 |
| | | SERVICES | \$111,775 | \$111,700 | \$99,250 | \$116,000 |
| | | EXPENDITURE TOTALS | \$146,981 | \$134,700 | \$128,500 | \$152,250 |