

*RPC Home Energy Assistance – Supplemental Even Years*

***RPC – HOME ENERGY ASSISTANCE – SUPPLEMENTAL EVEN YEARS – 075-704***

***State supplemental funding to provide utility assistance to income-eligible clients.***

***FINANCIAL***

		<b>Fund 075 Dept 704</b>	<b>2018 Actual</b>	<b>2019 Original</b>	<b>2019 Projected</b>	<b>2020 Budget</b>
334	86	IL DCEO-LIHEAP/WEATHERZTN	\$766,307	\$725,000	\$790,490	\$780,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$766,307	\$725,000	\$790,490	\$780,000
361	10	INVESTMENT INTEREST	\$1	\$0	\$0	\$0
		MISCELLANEOUS	\$1	\$0	\$0	\$0
		<b>REVENUE TOTALS</b>	<b>\$766,308</b>	<b>\$725,000</b>	<b>\$790,490</b>	<b>\$780,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$26,416	\$137,500	\$60,000	\$60,000
511	4	REG. PART-TIME EMPLOYEES	\$20	\$0	\$0	\$0
511	5	TEMP. SALARIES & WAGES	\$0	\$500	\$5,000	\$5,000
		PERSONNEL	\$26,436	\$138,000	\$65,000	\$65,000
522	2	OFFICE SUPPLIES	\$836	\$300	\$1,500	\$1,500
522	6	POSTAGE, UPS, FED EXPRESS	\$1,553	\$0	\$500	\$500
522	15	GASOLINE & OIL	\$15	\$50	\$200	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$500	\$3,500	\$3,500
		COMMODITIES	\$2,404	\$850	\$5,700	\$5,700
533	29	COMPUTER/INF TCH SERVICES	\$0	\$1,500	\$3,000	\$3,000
533	33	TELEPHONE SERVICE	\$72	\$100	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$250	\$500	\$500
533	52	OTHER SERVICE BY CONTRACT	\$0	\$100	\$300	\$300
533	85	PHOTOCOPY SERVICES	\$54	\$500	\$1,000	\$1,000
533	95	CONFERENCES & TRAINING	\$0	\$250	\$250	\$250
534	31	ENERGY ASSISTANCE	\$682,018	\$580,000	\$700,000	\$727,000
534	44	STIPEND	\$210	\$500	\$0	\$0
		SERVICES	\$682,354	\$583,200	\$706,050	\$733,050
		<b>EXPENDITURE TOTALS</b>	<b>\$711,194</b>	<b>\$722,050</b>	<b>\$776,750</b>	<b>\$803,750</b>