

*RPC Community Services Block Grant Odd Years*

**RPC – COMMUNITY SERVICES BLOCK GRANT ODD YEARS – 075-736**

*Federal pass-through funding that supports case management and economic development initiatives for low-income clients working toward self-sufficiency.*

**FINANCIAL**

		<b>Fund 075 Dept 736</b>	<b>2018 Actual</b>	<b>2019 Original</b>	<b>2019 Projected</b>	<b>2020 Budget</b>
331	30	HHS-COMM SERV BLOCK GRANT	\$0	\$660,415	\$826,358	\$25,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$660,415	\$826,358	\$25,000
		<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$660,415</b>	<b>\$826,358</b>	<b>\$25,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$0	\$300,000	\$354,695	\$4,500
511	4	REG. PART-TIME EMPLOYEES	\$0	\$2,000	\$0	\$0
511	5	TEMP. SALARIES & WAGES	\$0	\$30,000	\$28,184	\$1,000
		PERSONNEL	\$0	\$332,000	\$382,879	\$5,500
522	1	STATIONERY & PRINTING	\$0	\$500	\$1,000	\$0
522	2	OFFICE SUPPLIES	\$0	\$2,500	\$3,500	\$500
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$200	\$200	\$0
522	4	COPIER SUPPLIES	\$0	\$0	\$578	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$1,000	\$1,000	\$300
522	15	GASOLINE & OIL	\$0	\$1,500	\$2,000	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$2,500	\$15,500	\$1,000
522	93	OPERATIONAL SUPPLIES	\$0	\$500	\$1,000	\$0
		COMMODITIES	\$0	\$8,700	\$24,778	\$2,000
533	7	PROFESSIONAL SERVICES	\$0	\$3,000	\$5,000	\$500
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$4,500	\$4,500	\$250
533	29	COMPUTER/INF TCH SERVICES	\$0	\$20,000	\$13,500	\$0
533	33	TELEPHONE SERVICE	\$0	\$4,500	\$4,000	\$0
533	51	EQUIPMENT RENTALS	\$0	\$0	\$150	\$0
533	52	OTHER SERVICE BY CONTRACT	\$0	\$3,000	\$3,000	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$4,500	\$3,500	\$0
533	84	BUSINESS MEALS/EXPENSES	\$0	\$350	\$500	\$0
533	85	PHOTOCOPY SERVICES	\$0	\$2,000	\$3,000	\$0
533	92	CONTRIBUTIONS & GRANTS	\$0	\$5,000	\$6,500	\$0
533	93	DUES AND LICENSES	\$0	\$16,000	\$15,000	\$0
533	95	CONFERENCES & TRAINING	\$0	\$6,500	\$11,100	\$0
534	38	EMRGNCY SHELTER/UTILITIES	\$0	\$10,000	\$0	\$0
534	39	RPC SCHOLARSHIPS & AWARDS	\$0	\$15,000	\$10,500	\$0
534	44	STIPEND	\$0	\$3,750	\$3,500	\$0
		SERVICES	\$0	\$98,100	\$83,750	\$750
573	11	HOUSING ADVOCACY MATCH	\$4,835	\$21,000	\$21,000	\$0
573	24	COURT DIVRSN 641/656 MTCH	\$2,479	\$20,000	\$20,000	\$0

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573	33	CSBG SPC PRJ 807/815 MTCH	\$0	\$60,000	\$60,000	\$0
		INTERFUND EXPENDITURE	\$7,314	\$101,000	\$101,000	\$0
		<b>EXPENDITURE TOTALS</b>	<b>\$7,314</b>	<b>\$539,800</b>	<b>\$592,407</b>	<b>\$8,250</b>