

RPC Community Services Block Grant Even Years

RPC – COMMUNITY SERVICES BLOCK GRANT EVEN YEARS – 075-758

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

FINANCIAL

		Fund 075 Dept 758	2018 Actual	2019 Original	2019 Projected	2020 Budget
331	30	HHS-COMM SERV BLOCK GRANT	\$638,764	\$20,000	\$25,000	\$659,402
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$638,764	\$20,000	\$25,000	\$659,402
		REVENUE TOTALS	\$638,764	\$20,000	\$25,000	\$659,402
511	3	REG. FULL-TIME EMPLOYEES	\$205,972	\$10,000	\$4,500	\$250,000
511	4	REG. PART-TIME EMPLOYEES	\$2,228	\$0	\$0	\$0
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$19,450 \$227,650	\$1,200 \$11,200	\$1,000 \$5,500	\$25,000 \$275,000
522	1	STATIONERY & PRINTING	\$386	\$100	\$0	\$1,000
522	2	OFFICE SUPPLIES	\$2,519	\$250	\$250	\$3,000
522	3	BOOKS,PERIODICALS & MAN.	\$125	\$50	\$0	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$584	\$200	\$300	\$1,000
522	15	GASOLINE & OIL	\$1,166	\$150	\$200	\$1,200
522	44	EQUIPMENT LESS THAN \$5000	\$3,593	\$250	\$0	\$0
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$49 \$8,422	\$0 \$1,000	\$0 \$750	\$0 \$6,300
533	7	PROFESSIONAL SERVICES	\$5,408	\$100	\$100	\$3,500
533	12	JOB-REQUIRED TRAVEL EXP	\$4,225	\$250	\$250	\$4,500
533	18	NON-EMPLOYEE TRAINING,SEM	\$0	\$0	\$0	\$12,000
533	19	SCHOOLNG TO OBTAIN DEGREE	\$2,335	\$0	\$0	\$4,000
533	29	COMPUTER/INF TCH SERVICES	\$9,739	\$500	\$0	\$12,000
533	33	TELEPHONE SERVICE	\$3,116	\$130	\$0	\$4,000
533	40	AUTOMOBILE MAINTENANCE	\$648	\$0	\$0	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$130	\$0	\$0	\$500
533	51	EQUIPMENT RENTALS	\$0	\$0	\$0	\$250
533	52	OTHER SERVICE BY CONTRACT	\$0	\$500	\$0	\$3,000
533	70	LEGAL NOTICES,ADVERTISING	\$1,983	\$500	\$0	\$3,500
533	84	BUSINESS MEALS/EXPENSES	\$339	\$0	\$0	\$500
533	85	PHOTOCOPY SERVICES	\$2,512	\$250	\$0	\$3,000
533	89	PUBLIC RELATIONS	\$100	\$0	\$0	\$100
533	92	CONTRIBUTIONS & GRANTS	\$26,387	\$250	\$0	\$6,500
533	93	DUES AND LICENSES	\$5,000	\$0	\$0	\$15,000
533	95	CONFERENCES & TRAINING	\$4,073	\$300	\$0	\$11,100
534	38	EMRGNCY SHELTER/UTILITIES	\$0	\$300	\$0	\$500
534	39	RPC SCHOLARSHIPS & AWARDS	\$10,200	\$1,000	\$0	\$10,500
534	44	STIPEND	\$3,300	\$520	\$0	\$3,500

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		SERVICES	\$79,495	\$4,600	\$350	\$98,950
544	30	AUTOMOBILES, VEHICLES	\$23,778	\$0	\$0	\$0
		CAPITAL	\$23,778	\$0	\$0	\$0
573	11	HOUSING ADVOCACY MATCH	\$0	\$0	\$0	\$21,000
573	17	ISSA 827/828 MATCH	\$17,417	\$0	\$0	\$0
573	24	COURT DIVRSN 641/656 MTCH	\$19,199	\$0	\$0	\$20,000
573	27	HOMLSS PREVNT 634/640 MCH	\$1,059	\$1,000	\$0	\$1,000
573	33	CSBG SPC PRJ 807/815 MTCH	\$60,000	\$0	\$0	\$60,000
573	36	SHELTER PLUS CARE MATCH	\$5,532	\$0	\$0	\$0
		INTERFUND EXPENDITURE	\$103,207	\$1,000	\$0	\$102,000
		EXPENDITURE TOTALS	\$442,552	\$17,800	\$6,600	\$482,250