

RPC – HUD Continuum of Care Planning Even Years

RPC – CONTINUUM OF CARE PLANNING EVEN YEARS – 075-793

Support Continuum of Care planning, coordination, and project evaluation activities.

FINANCIAL

| Fund 075 Dept 793 | | | 2018 | 2019 | 2019 | 2020 |
|---------------------------|----|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | Actual | Original | Projected | Budget |
| 331 | 88 | HUD RAPID REHOUS/CC PROG | \$17,716 | \$20,654 | \$20,654 | \$20,654 |
| | | FEDERAL, STATE & LOCAL SHARED REVENUE | \$17,716 | \$20,654 | \$20,654 | \$20,654 |
| REVENUE TOTALS | | | \$17,716 | \$20,654 | \$20,654 | \$20,654 |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$9,142 | \$9,000 | \$9,000 | \$9,000 |
| | | PERSONNEL | \$9,142 | \$9,000 | \$9,000 | \$9,000 |
| 522 | 15 | GASOLINE & OIL | \$19 | \$150 | \$150 | \$150 |
| | | COMMODITIES | \$19 | \$150 | \$150 | \$150 |
| 533 | 84 | BUSINESS MEALS/EXPENSES | \$6 | \$0 | \$0 | \$0 |
| 533 | 92 | CONTRIBUTIONS & GRANTS | \$0 | \$9,000 | \$9,000 | \$9,000 |
| 533 | 95 | CONFERENCES & TRAINING | \$139 | \$0 | \$0 | \$0 |
| | | SERVICES | \$145 | \$9,000 | \$9,000 | \$9,000 |
| EXPENDITURE TOTALS | | | \$9,306 | \$18,150 | \$18,150 | \$18,150 |