

RPC Community Development Corporation

RPC – COMMUNITY DEVELOPMENT CORPORATION – 075-796

FINANCIAL

| | | Fund 075 Dept 796 | 2018 Actual | 2019 Original | 2019 Projected | 2020 Budget |
|-----|----|----------------------------|------------------------|--------------------------|---------------------------|------------------------|
| 341 | 40 | TECHNICAL SERVICE CONT. | \$11,817 | \$25,000 | \$15,000 | \$20,000 |
| | | FEES AND FINES | \$11,817 | \$25,000 | \$15,000 | \$20,000 |
| | | REVENUE TOTALS | \$11,817 | \$25,000 | \$15,000 | \$20,000 |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$6,119 | \$15,000 | \$9,000 | \$12,000 |
| | | PERSONNEL | \$6,119 | \$15,000 | \$9,000 | \$12,000 |
| 522 | 3 | BOOKS, PERIODICALS & MAN. | \$0 | \$200 | \$0 | \$200 |
| 522 | 6 | POSTAGE, UPS, FED EXPRESS | \$21 | \$150 | \$0 | \$150 |
| 522 | 15 | GASOLINE & OIL | \$0 | \$150 | \$0 | \$150 |
| 522 | 44 | EQUIPMENT LESS THAN \$5000 | \$0 | \$500 | \$0 | \$500 |
| | | COMMODITIES | \$21 | \$1,000 | \$0 | \$1,000 |
| 533 | 3 | ATTORNEY/LEGAL SERVICES | \$0 | \$2,500 | \$0 | \$2,500 |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP | \$0 | \$250 | \$0 | \$250 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$0 | \$500 | \$0 | \$500 |
| 533 | 85 | PHOTOCOPY SERVICES | \$6 | \$200 | \$0 | \$200 |
| 533 | 93 | DUES AND LICENSES | \$42 | \$0 | \$0 | \$0 |
| | | SERVICES | \$48 | \$3,450 | \$0 | \$3,450 |
| | | EXPENDITURE TOTALS | \$6,188 | \$19,450 | \$9,000 | \$16,450 |