

*RPC Emergency Shelter - Families*

***RPC – EMERGENCY SHELTER – FAMILIES II – 075 – 843***

***United Way funding to support emergency shelter placement and case management services to low-income clients.***

***FINANCIAL***

		<b>Fund 075 Dept 843</b>	<b>2018 Actual</b>	<b>2019 Original</b>	<b>2019 Projected</b>	<b>2020 Budget</b>
331	37	HOM SEC-EMRG FOOD/SHELTER	\$1,360	\$5,000	\$5,000	\$5,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,360	\$5,000	\$5,000	\$5,000
341	40	TECHNICAL SERVICE CONT.	\$32,961	\$75,000	\$75,000	\$75,000
		FEES AND FINES	\$32,961	\$75,000	\$75,000	\$75,000
		<b>REVENUE TOTALS</b>	<b>\$34,321</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$17,607	\$10,000	\$11,000	\$11,000
511	5	TEMP. SALARIES & WAGES	\$0	\$750	\$750	\$750
		PERSONNEL	\$17,607	\$10,750	\$11,750	\$11,750
522	1	STATIONERY & PRINTING	\$47	\$0	\$500	\$0
522	2	OFFICE SUPPLIES	\$475	\$250	\$100	\$250
522	14	CUSTODIAL SUPPLIES	\$109	\$250	\$250	\$250
522	15	GASOLINE & OIL	\$0	\$0	\$25	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$250	\$250	\$250
522	93	OPERATIONAL SUPPLIES	\$370	\$250	\$250	\$250
		COMMODITIES	\$1,001	\$1,000	\$1,375	\$1,000
533	12	JOB-REQUIRED TRAVEL EXP	\$327	\$0	\$100	\$25
533	29	COMPUTER/INF TCH SERVICES	\$821	\$750	\$800	\$750
533	33	TELEPHONE SERVICE	\$598	\$250	\$850	\$850
533	45	NON-CNTY BLDG REPAIR-MNT	\$0	\$0	\$100	\$100
533	85	PHOTOCOPY SERVICES	\$4	\$0	\$25	\$0
533	91	LAUNDRY & CLEANING	\$80	\$100	\$100	\$100
533	92	CONTRIBUTIONS & GRANTS	\$549	\$0	\$650	\$325
533	95	CONFERENCES & TRAINING	\$0	\$0	\$100	\$100
534	38	EMRGNCY SHELTER/UTILITIES	\$0	\$60,000	\$60,000	\$60,000
		SERVICES	\$2,379	\$61,100	\$62,725	\$62,250
		<b>EXPENDITURE TOTALS</b>	<b>\$20,987</b>	<b>\$72,850</b>	<b>\$75,850</b>	<b>\$75,000</b>