

RPC – Weatherization - Ameren

**RPC – WEATHERIZATION – AMEREN – 075-869**

*Enhanced weatherization services including insulation, air, sealing and safety measures.*

**FINANCIAL**

Fund 075 Dept 869			2018	2019	2019	2020
			Actual	Original	Projected	Budget
341	40	TECHNICAL SERVICE CONT.	\$47,248	\$210,000	\$85,000	\$95,000
		FEES AND FINES	\$47,248	\$210,000	\$85,000	\$95,000
		<b>REVENUE TOTALS</b>	<b>\$47,248</b>	<b>\$210,000</b>	<b>\$85,000</b>	<b>\$95,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$0	\$65,000	\$10,000	\$10,000
511	5	TEMP. SALARIES & WAGES	\$6,223	\$0	\$0	\$0
		PERSONNEL	\$6,223	\$65,000	\$10,000	\$10,000
522	15	GASOLINE & OIL	\$0	\$3,000	\$1,500	\$1,500
522	16	TOOLS	\$0	\$5,000	\$5,000	\$5,000
522	93	OPERATIONAL SUPPLIES	\$0	\$5,000	\$5,000	\$5,000
		COMMODITIES	\$0	\$13,000	\$11,500	\$11,500
533	29	COMPUTER/INF TCH SERVICES	\$0	\$4,000	\$2,000	\$2,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,500	\$1,500	\$1,500
533	55	WEATHERIZATION HLTH/SAFTY	\$7,553	\$20,000	\$7,500	\$7,500
534	30	WEATHERIZATION LABOR	\$12,706	\$50,000	\$20,000	\$30,000
534	94	WEATHERIZATION MATERIALS	\$9,213	\$50,000	\$25,000	\$35,000
		SERVICES	\$29,472	\$125,500	\$56,000	\$76,000
		<b>EXPENDITURE TOTALS</b>	<b>\$35,695</b>	<b>\$203,500</b>	<b>\$77,500</b>	<b>\$97,500</b>