

RPC Weatherization – DOE Odd Years

**RPC – WEATHERIZATION – DOE ODD YEARS – 075-693**

*Federal pass-through funding to support housing weatherization for income-eligible clients.*

**FINANCIAL**

Fund 075 Dept 693			2019	2020	2020	2021
			Actual	Original	Projected	Budget
331	81	DPT ENERGY-WEATHERIZATION	\$154,762	\$145,000	\$183,786	\$190,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$154,762	\$145,000	\$183,786	\$190,000
<b>REVENUE TOTALS</b>			<b>\$154,762</b>	<b>\$145,000</b>	<b>\$183,786</b>	<b>\$190,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$45,341	\$37,000	\$40,000	\$45,000
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$885 \$46,226	\$2,000 \$39,000	\$0 \$40,000	\$0 \$45,000
522	1	STATIONERY & PRINTING	\$0	\$0	\$175	\$175
522	2	OFFICE SUPPLIES	\$504	\$1,000	\$1,250	\$1,250
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$0	\$400	\$400
522	4	COPIER SUPPLIES	\$0	\$0	\$250	\$250
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$0	\$150	\$150
522	15	GASOLINE & OIL	\$623	\$1,500	\$500	\$500
522	16	TOOLS	\$123	\$250	\$2,500	\$2,500
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$2,500	\$2,500
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$36 \$1,286	\$200 \$2,950	\$1,250 \$8,975	\$1,250 \$8,975
533	1	AUDIT & ACCOUNTING SERVCS	\$0	\$0	\$0	\$762
533	7	PROFESSIONAL SERVICES	\$0	\$5,000	\$1,500	\$1,500
533	29	COMPUTER/INF TCH SERVICES	\$618	\$1,000	\$1,000	\$1,000
533	33	TELEPHONE SERVICE	\$216	\$500	\$1,000	\$1,250
533	40	AUTOMOBILE MAINTENANCE	\$45	\$250	\$1,000	\$1,500
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$1,000	\$0
533	55	WEATHERIZATION HLTH/SAFTY	\$11,699	\$10,000	\$12,500	\$15,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$0	\$800	\$1,300
533	85	PHOTOCOPY SERVICES	\$206	\$500	\$100	\$1,500
533	93	DUES AND LICENSES	\$79	\$500	\$0	\$0
533	95	CONFERENCES & TRAINING	\$2,575	\$5,000	\$500	\$1,000
534	30	WEATHERIZATION LABOR	\$20,987	\$40,000	\$50,000	\$50,000
534	44	STIPEND	\$0	\$0	\$100	\$100
534	94	WEATHERIZATION MATERIALS SERVICES	\$18,038 \$54,463	\$50,000 \$112,750	\$60,000 \$129,500	\$60,000 \$134,912
<b>EXPENDITURE TOTALS</b>			<b>\$101,975</b>	<b>\$154,700</b>	<b>\$178,475</b>	<b>\$188,887</b>