

RPC Weatherization – HHS Even Years

RPC – WEATHERIZATION – HHS EVEN YEARS – 075-701

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

FINANCIAL

Fund 075 Dept 701			2019	2020	2020	2021
			Actual	Original	Projected	Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$239,868	\$255,000	\$225,000	\$225,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$239,868	\$255,000	\$225,000	\$225,000
364	10	SALE OF FIXED ASSETS	\$1,500	\$0	\$0	\$0
		MISCELLANEOUS	\$1,500	\$0	\$0	\$0
REVENUE TOTALS			\$241,368	\$255,000	\$225,000	\$225,000
511	3	REG. FULL-TIME EMPLOYEES	\$0	\$50,000	\$35,000	\$35,000
511	5	TEMP. SALARIES & WAGES	\$961	\$3,000	\$3,000	\$3,000
		PERSONNEL	\$961	\$53,000	\$38,000	\$38,000
522	1	STATIONERY & PRINTING	\$0	\$100	\$100	\$100
522	2	OFFICE SUPPLIES	\$227	\$100	\$500	\$500
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$600	\$600	\$600
522	15	GASOLINE & OIL	\$154	\$600	\$600	\$600
522	16	TOOLS	\$219	\$1,000	\$1,000	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$1,500	\$1,500
522	45	VEH EQUIP LESS THAN \$5000	\$0	\$500	\$500	\$500
522	93	OPERATIONAL SUPPLIES	\$241	\$3,000	\$3,000	\$3,000
		COMMODITIES	\$841	\$5,900	\$7,800	\$7,800
533	7	PROFESSIONAL SERVICES	\$73	\$500	\$1,500	\$1,500
533	29	COMPUTER/INF TCH SERVICES	\$190	\$3,000	\$1,500	\$1,500
533	33	TELEPHONE SERVICE	\$252	\$250	\$250	\$250
533	40	AUTOMOBILE MAINTENANCE	\$0	\$2,500	\$1,250	\$1,250
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,000	\$1,000	\$1,000
533	55	WEATHERIZATION HLTH/SAFTY	\$10,597	\$30,000	\$19,105	\$19,105
533	70	LEGAL NOTICES,ADVERTISING	\$496	\$1,000	\$1,000	\$1,000
533	85	PHOTOCOPY SERVICES	\$38	\$1,000	\$1,500	\$1,500
533	93	DUES AND LICENSES	\$0	\$1,000	\$1,000	\$1,000
533	95	CONFERENCES & TRAINING	\$0	\$0	\$1,350	\$1,350
534	30	WEATHERIZATION LABOR	\$72,466	\$75,000	\$65,000	\$65,000
534	44	STIPEND	\$0	\$1,000	\$750	\$750
534	94	WEATHERIZATION MATERIALS	\$74,045	\$80,000	\$77,500	\$77,500
		SERVICES	\$158,157	\$196,250	\$172,705	\$172,705
EXPENDITURE TOTALS			\$159,959	\$255,150	\$218,505	\$218,505