

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

Fund 075 Dept 843			2019 Actual	2020 Original	2020 Projected	2021 Budget
331	37	HOM SEC-EMRG FOOD/SHELTER	\$12,728	\$5,000	\$5,000	\$10,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$12,728	\$5,000	\$5,000	\$10,000
341	40	TECHNICAL SERVICE CONT.	\$32,513	\$75,000	\$75,000	\$35,000
		FEES AND FINES	\$32,513	\$75,000	\$75,000	\$35,000
REVENUE TOTALS			\$45,241	\$80,000	\$80,000	\$45,000
511	3	REG. FULL-TIME EMPLOYEES	\$14,001	\$11,000	\$11,000	\$11,000
511	5	TEMP. SALARIES & WAGES	\$0	\$750	\$750	\$500
		PERSONNEL	\$14,001	\$11,750	\$11,750	\$11,500
522	1	STATIONERY & PRINTING	\$416	\$0	\$0	\$0
522	2	OFFICE SUPPLIES	\$50	\$250	\$250	\$200
522	14	CUSTODIAL SUPPLIES	\$165	\$250	\$250	\$200
522	15	GASOLINE & OIL	\$2	\$0	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$250	\$250	\$200
522	93	OPERATIONAL SUPPLIES	\$737	\$250	\$250	\$200
		COMMODITIES	\$1,370	\$1,000	\$1,000	\$800
533	12	JOB-REQUIRED TRAVEL EXP	\$145	\$25	\$25	\$50
533	29	COMPUTER/INF TCH SERVICES	\$855	\$750	\$750	\$750
533	33	TELEPHONE SERVICE	\$599	\$850	\$850	\$250
533	45	NON-CNTY BLDG REPAIR-MNT	\$50	\$100	\$100	\$100
533	91	LAUNDRY & CLEANING	\$1,426	\$100	\$100	\$100
533	92	CONTRIBUTIONS & GRANTS	\$324	\$325	\$325	\$325
533	95	CONFERENCES & TRAINING	\$7	\$100	\$100	\$100
534	38	EMRGNCY SHELTER/UTILITIES	\$3,012	\$60,000	\$60,000	\$30,000
		SERVICES	\$6,418	\$62,250	\$62,250	\$31,675
EXPENDITURE TOTALS			\$21,789	\$75,000	\$75,000	\$43,975