

*RPC Shelter Plus Care I Even Years*

<b><i>RPC – SHELTER PLUS CARE I EVEN YEARS – 075-683</i></b>
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<b><i>Direct federal funding to support rent vouchers and associated administration.</i></b>
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<b><i>FINANCIAL</i></b>
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		Fund 075 Dept 683	2019 Actual	2020 Original	2020 Projected	2021 Budget
331	14	HUD-SHELTER PLUS CARE	\$116,602	\$135,000	\$135,000	\$158,778
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$116,602	\$135,000	\$135,000	\$158,778
		<b>REVENUE TOTALS</b>	<b>\$116,602</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$158,778</b>
511	3	REG. FULL-TIME EMPLOYEES	\$1,158	\$10,000	\$2,500	\$1,500
511	4	REG. PART-TIME EMPLOYEES	\$0	\$0	\$2,550	\$5,000
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$5,495 \$6,653	\$5,000 \$15,000	\$4,500 \$9,550	\$500 \$7,000
522	2	OFFICE SUPPLIES COMMODITIES	\$0 \$0	\$0 \$0	\$100 \$100	\$50 \$50
533	32	WATER SERVICE	\$381	\$0	\$0	\$0
534	38	EMRGNCY SHELTER/UTILITIES	\$105,221	\$115,000	\$126,000	\$148,700
534	44	STIPEND SERVICES	\$30 \$105,632	\$0 \$115,000	\$220 \$126,220	\$180 \$148,880
		<b>EXPENDITURE TOTALS</b>	<b>\$112,285</b>	<b>\$130,000</b>	<b>\$135,870</b>	<b>\$155,930</b>