

RPC Weatherization – HHS Odd Years

RPC – WEATHERIZATION – HHS ODD YEARS – 075-692

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

FINANCIAL

Fund 075 Dept 692			2019	2020	2020	2021
			Actual	Original	Projected	Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$33,325	\$230,000	\$227,314	\$236,700
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$33,325	\$230,000	\$227,314	\$236,700
369	90	OTHER MISC. REVENUE	\$0	\$0	\$2,686	\$0
		MISCELLANEOUS	\$0	\$0	\$2,686	\$0
REVENUE TOTALS			\$33,325	\$230,000	\$230,000	\$236,700
511	3	REG. FULL-TIME EMPLOYEES	\$4,593	\$50,000	\$27,344	\$28,646
511	4	REG. PART-TIME EMPLOYEES	\$0	\$2,500	\$0	\$0
		PERSONNEL	\$4,593	\$52,500	\$27,344	\$28,646
522	1	STATIONERY & PRINTING	\$82	\$100	\$100	\$100
522	2	OFFICE SUPPLIES	\$220	\$1,500	\$1,200	\$1,200
522	3	BOOKS,PERIODICALS & MAN.	\$657	\$0	\$0	\$0
522	4	COPIER SUPPLIES	\$0	\$500	\$500	\$500
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$500	\$500	\$500
522	15	GASOLINE & OIL	\$707	\$500	\$500	\$500
522	16	TOOLS	\$8,208	\$1,000	\$1,000	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$4,497	\$1,000	\$1,000	\$1,000
522	45	VEH EQUIP LESS THAN \$5000	\$0	\$1,000	\$1,000	\$1,000
522	93	OPERATIONAL SUPPLIES	\$47	\$750	\$750	\$750
		COMMODITIES	\$14,418	\$6,850	\$6,550	\$6,550
533	7	PROFESSIONAL SERVICES	\$5,327	\$100	\$100	\$100
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$250	\$250
533	29	COMPUTER/INF TCH SERVICES	\$711	\$3,000	\$2,000	\$2,000
533	33	TELEPHONE SERVICE	\$180	\$500	\$500	\$500
533	40	AUTOMOBILE MAINTENANCE	\$0	\$750	\$550	\$500
533	42	EQUIPMENT MAINTENANCE	\$0	\$750	\$550	\$500
533	55	WEATHERIZATION HLTH/SAFTY	\$2,456	\$25,000	\$25,000	\$25,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$1,000	\$1,000	\$1,000
533	84	BUSINESS MEALS/EXPENSES	\$0	\$1,000	\$0	\$100
533	85	PHOTOCOPY SERVICES	\$741	\$0	\$1,000	\$1,000
533	95	CONFERENCES & TRAINING	\$733	\$0	\$1,600	\$2,000
534	30	WEATHERIZATION LABOR	\$18,112	\$75,000	\$72,500	\$75,000
534	41	RETURN UNUSED GRANT	\$64	\$0	\$0	\$0
534	44	STIPEND	\$0	\$1,000	\$1,000	\$1,200
534	94	WEATHERIZATION MATERIALS	\$16,720	\$65,000	\$64,900	\$66,000
		SERVICES	\$45,044	\$173,350	\$170,950	\$175,150

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EXPENDITURE TOTALS	\$64,055	\$232,700	\$204,844	\$210,346
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