

RPC – Weatherization - Ameren

RPC – WEATHERIZATION – AMEREN – 075-869

Enhanced weatherization services including insulation, air, sealing and safety measures.

FINANCIAL

Fund 075 Dept 869			2019	2020	2020	2021
			Actual	Original	Projected	Budget
341	40	TECHNICAL SERVICE CONT. FEES AND FINES	\$37,591 \$37,591	\$95,000 \$95,000	\$40,000 \$40,000	\$45,000 \$45,000
REVENUE TOTALS			\$37,591	\$95,000	\$40,000	\$45,000
511	3	REG. FULL-TIME EMPLOYEES	\$9,991	\$10,000	\$5,858	\$6,656
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$661 \$10,652	\$0 \$10,000	\$0 \$5,858	\$0 \$6,656
522	15	GASOLINE & OIL	\$0	\$1,500	\$150	\$150
522	16	TOOLS	\$0	\$5,000	\$150	\$150
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$0 \$0	\$5,000 \$11,500	\$150 \$450	\$150 \$450
533	29	COMPUTER/INF TCH SERVICES	\$0	\$2,000	\$300	\$300
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,500	\$250	\$250
533	55	WEATHERIZATION HLTH/SAFTY	\$6,820	\$7,500	\$1,801	\$2,024
534	30	WEATHERIZATION LABOR	\$10,982	\$30,000	\$11,938	\$13,430
534	94	WEATHERIZATION MATERIALS SERVICES	\$6,748 \$24,550	\$35,000 \$76,000	\$14,014 \$28,303	\$15,766 \$31,770
EXPENDITURE TOTALS			\$35,202	\$97,500	\$34,611	\$38,876