

RPC – Weatherization - NICOR

RPC – WEATHERIZATION – NICOR – 075-870

Enhanced weatherization services in Northern Champaign County including insulation, air, sealing and safety measures.

FINANCIAL

Fund 075 Dept 870			2019	2020	2020	2021
			Actual	Original	Projected	Budget
341	40	TECHNICAL SERVICE CONT. FEES AND FINES	\$34,992 \$34,992	\$240,000 \$240,000	\$40,162 \$40,162	\$45,000 \$45,000
REVENUE TOTALS			\$34,992	\$240,000	\$40,162	\$45,000
511	3	REG. FULL-TIME EMPLOYEES PERSONNEL	\$5,631 \$5,631	\$50,000 \$50,000	\$5,670 \$5,670	\$6,416 \$6,416
522	15	GASOLINE & OIL	\$0	\$1,000	\$100	\$100
522	16	TOOLS	\$0	\$2,500	\$150	\$150
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$0 \$0	\$2,500 \$6,000	\$150 \$400	\$150 \$400
533	29	COMPUTER/INF TCH SERVICES	\$0	\$1,500	\$300	\$300
533	40	AUTOMOBILE MAINTENANCE	\$0	\$500	\$150	\$150
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$150	\$150
533	55	WEATHERIZATION HLTH/SAFTY	\$1,875	\$20,000	\$4,241	\$4,752
534	30	WEATHERIZATION LABOR	\$11,054	\$85,000	\$10,815	\$12,118
534	94	WEATHERIZATION MATERIALS SERVICES	\$11,252 \$24,181	\$90,000 \$197,000	\$13,219 \$28,875	\$14,810 \$32,280
EXPENDITURE TOTALS			\$29,812	\$253,000	\$34,945	\$39,096