

RPC Weatherization – DOE Even Years

**RPC – WEATHERIZATION – DOE EVEN YEARS –075-702**

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

**FINANCIAL**

Fund 075 Dept 702			2020	2021	2021	2022
			Actual	Original	Projected	Budget
331	81	DPT ENERGY-WEATHERIZATION	\$45,765	\$196,661	\$196,662	\$204,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$45,765	\$196,661	\$196,662	\$204,500
<b>REVENUE TOTALS</b>			<b>\$45,765</b>	<b>\$196,661</b>	<b>\$196,662</b>	<b>\$204,500</b>
511	3	REG. FULL-TIME EMPLOYEES	\$16,392	\$35,000	\$35,337	\$35,000
		PERSONNEL	\$16,392	\$35,000	\$35,337	\$35,000
522	1	STATIONERY & PRINTING	\$0	\$175	\$200	\$150
522	2	OFFICE SUPPLIES	\$0	\$1,250	\$2,300	\$1,000
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$400	\$400	\$250
522	4	COPIER SUPPLIES	\$0	\$250	\$250	\$250
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$150	\$300	\$150
522	15	GASOLINE & OIL	\$0	\$500	\$1,000	\$500
522	16	TOOLS	\$810	\$2,500	\$2,500	\$2,000
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$2,500	\$2,500	\$2,000
522	93	OPERATIONAL SUPPLIES	\$0	\$1,250	\$1,250	\$1,000
		COMMODITIES	\$810	\$8,975	\$10,700	\$7,300
533	1	AUDIT & ACCOUNTING SERVCS	\$0	\$762	\$0	\$800
533	7	PROFESSIONAL SERVICES	\$600	\$1,500	\$1,500	\$1,500
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$0	\$500	\$200
533	29	COMPUTER/INF TCH SERVICES	\$790	\$1,500	\$1,500	\$1,500
533	33	TELEPHONE SERVICE	\$0	\$1,250	\$1,250	\$250
533	40	AUTOMOBILE MAINTENANCE	\$0	\$1,225	\$1,225	\$1,250
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,500	\$1,500	\$1,500
533	55	WEATHERIZATION HLTH/SAFTY	\$2,510	\$15,000	\$10,000	\$12,500
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$1,300	\$1,500	\$1,000
533	85	PHOTOCOPY SERVICES	\$0	\$1,500	\$1,500	\$1,000
533	95	CONFERENCES & TRAINING	\$0	\$500	\$500	\$500
534	30	WEATHERIZATION LABOR	\$3,797	\$55,000	\$44,000	\$48,000
534	44	STIPEND	\$0	\$100	\$1,200	\$1,200
534	94	WEATHERIZATION MATERIALS	\$1,534	\$65,000	\$53,000	\$57,500
		SERVICES	\$9,231	\$146,137	\$119,175	\$128,700
<b>EXPENDITURE TOTALS</b>			<b>\$26,433</b>	<b>\$190,112</b>	<b>\$165,212</b>	<b>\$171,000</b>