

RPC Shelter Plus Care I Odd Years

**RPC – SHELTER PLUS CARE I ODD YEARS – 075-680**

*Direct federal funding to support rent vouchers and associated administration.*

**FINANCIAL**

Fund 075 Dept 680			2020	2021	2021	2022
			Actual	Original	Projected	Budget
331	14	HUD-SHELTER PLUS CARE	\$150,000	\$158,778	\$130,900	\$170,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$150,000	\$158,778	\$130,900	\$170,000
369	90	OTHER MISC. REVENUE	\$0	\$0	\$350	\$0
		MISCELLANEOUS	\$0	\$0	\$350	\$0
<b>REVENUE TOTALS</b>			<b>\$150,000</b>	<b>\$158,778</b>	<b>\$131,250</b>	<b>\$170,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$756	\$1,500	\$800	\$1,500
511	4	REG. PART-TIME EMPLOYEES	\$7,878	\$3,000	\$5,800	\$6,000
511	5	TEMP. SALARIES & WAGES	\$0	\$150	\$0	\$500
		PERSONNEL	\$8,634	\$4,650	\$6,600	\$8,000
522	2	OFFICE SUPPLIES	\$0	\$50	\$0	\$0
		COMMODITIES	\$0	\$50	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$43	\$0	\$100	\$0
534	38	EMRGNCY SHELTER/UTILITIES	\$133,374	\$148,704	\$118,250	\$156,950
534	44	STIPEND	\$180	\$200	\$180	\$180
		SERVICES	\$133,597	\$148,904	\$118,530	\$157,130
<b>EXPENDITURE TOTALS</b>			<b>\$142,231</b>	<b>\$153,604</b>	<b>\$125,130</b>	<b>\$165,130</b>