

RPC Weatherization – HHS Even Years

RPC – WEATHERIZATION – HHS EVEN YEARS – 075-701

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

FINANCIAL

Fund 075 Dept 701			2020	2021	2021	2022
			Actual	Original	Projected	Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$11,943	\$225,000	\$402,269	\$306,845
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$11,943	\$225,000	\$402,269	\$306,845
REVENUE TOTALS			\$11,943	\$225,000	\$402,269	\$306,845
511	3	REG. FULL-TIME EMPLOYEES	\$12,077	\$35,000	\$57,973	\$27,966
511	5	TEMP. SALARIES & WAGES	\$0	\$3,000	\$0	\$0
		PERSONNEL	\$12,077	\$38,000	\$57,973	\$27,966
522	1	STATIONERY & PRINTING	\$0	\$100	\$150	\$250
522	2	OFFICE SUPPLIES	\$948	\$500	\$1,000	\$1,500
522	4	COPIER SUPPLIES	\$0	\$0	\$250	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$600	\$250	\$500
522	15	GASOLINE & OIL	\$490	\$600	\$1,000	\$500
522	16	TOOLS	\$0	\$1,000	\$4,000	\$1,500
522	44	EQUIPMENT LESS THAN \$5000	\$474	\$1,500	\$1,000	\$1,000
522	45	VEH EQUIP LESS THAN \$5000	\$0	\$500	\$1,500	\$1,000
522	93	OPERATIONAL SUPPLIES	\$66	\$3,000	\$3,000	\$1,000
		COMMODITIES	\$1,978	\$7,800	\$12,150	\$7,250
533	7	PROFESSIONAL SERVICES	\$0	\$1,500	\$0	\$500
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$0	\$250	\$250
533	29	COMPUTER/INF TCH SERVICES	\$711	\$1,500	\$2,000	\$2,500
533	33	TELEPHONE SERVICE	\$108	\$250	\$300	\$100
533	40	AUTOMOBILE MAINTENANCE	\$60	\$1,250	\$500	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,000	\$250	\$250
533	55	WEATHERIZATION HLTH/SAFTY	\$1,161	\$19,105	\$25,000	\$29,000
533	70	LEGAL NOTICES,ADVERTISING	\$366	\$1,000	\$1,000	\$1,000
533	84	BUSINESS MEALS/EXPENSES	\$0	\$0	\$0	\$150
533	85	PHOTOCOPY SERVICES	\$1,229	\$1,500	\$500	\$1,000
533	93	DUES AND LICENSES	\$0	\$1,000	\$0	\$0
533	95	CONFERENCES & TRAINING	\$99	\$1,350	\$500	\$1,500
534	30	WEATHERIZATION LABOR	\$4,239	\$65,000	\$115,000	\$85,500
534	44	STIPEND	\$0	\$750	\$500	\$500
534	94	WEATHERIZATION MATERIALS	\$2,889	\$77,500	\$127,500	\$122,500
		SERVICES	\$10,862	\$172,705	\$273,300	\$245,750
EXPENDITURE TOTALS			\$24,917	\$218,505	\$343,423	\$280,966