

RPC – HUD Continuum of Care Planning Odd Years

RPC – CONTINUUM OF CARE PLANNING ODD YEARS – 075-826

Support Continuum of Care planning, coordination, and project evaluation activities.

FINANCIAL

Fund 075 Dept 826			2020	2021	2021	2022
			Actual	Original	Projected	Budget
331	88	HUD RAPID REHOUS/CC PROG	\$9,474	\$11,000	\$11,600	\$12,500
336	13	CHAMP COUNTY MENT HLTH BD	\$25,950	\$0	\$38,600	\$26,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$35,424	\$11,000	\$50,200	\$38,500
369	90	OTHER MISC. REVENUE	\$25	\$0	\$0	\$0
		MISCELLANEOUS	\$25	\$0	\$0	\$0
REVENUE TOTALS			\$35,449	\$11,000	\$50,200	\$38,500
511	3	REG. FULL-TIME EMPLOYEES	\$17,198	\$15,000	\$19,500	\$22,000
		PERSONNEL	\$17,198	\$15,000	\$19,500	\$22,000
522	15	GASOLINE & OIL	\$0	\$100	\$0	\$100
		COMMODITIES	\$0	\$100	\$0	\$100
533	7	PROFESSIONAL SERVICES	\$0	\$50	\$120	\$150
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$0	\$250
533	29	COMPUTER/INF TCH SERVICES	\$474	\$600	\$500	\$1,000
533	92	CONTRIBUTIONS & GRANTS	\$0	\$15,000	\$0	\$15,000
534	44	STIPEND	\$180	\$200	\$0	\$180
		SERVICES	\$654	\$16,100	\$620	\$16,580
EXPENDITURE TOTALS			\$17,852	\$31,200	\$20,120	\$38,680