

RPC – HUD Continuum of Care Planning Even Years

**RPC – CONTINUUM OF CARE PLANNING EVEN YEARS – 075-793**

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

**FINANCIAL**

Fund 075 Dept 793			2020	2021	2021	2022
			Actual	Original	Projected	Budget
331	88	HUD RAPID REHOUS/CC PROG	\$13,874	\$21,000	\$13,000	\$21,000
334	34	IDHS-HOMELESS PREVENTION	\$94,387	\$0	\$0	\$0
336	13	CHAMP COUNTY MENT HLTH BD	\$26,794	\$45,000	\$26,000	\$45,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$135,055	\$66,000	\$39,000	\$66,000
<b>REVENUE TOTALS</b>			<b>\$135,055</b>	<b>\$66,000</b>	<b>\$39,000</b>	<b>\$66,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$23,115	\$35,000	\$21,000	\$35,000
		PERSONNEL	\$23,115	\$35,000	\$21,000	\$35,000
522	15	GASOLINE & OIL	\$8	\$150	\$150	\$150
		COMMODITIES	\$8	\$150	\$150	\$150
533	29	COMPUTER/INF TCH SERVICES	\$474	\$900	\$900	\$1,000
533	92	CONTRIBUTIONS & GRANTS	\$94,442	\$25,000	\$0	\$0
534	44	STIPEND	\$210	\$0	\$180	\$180
		SERVICES	\$95,126	\$25,900	\$1,080	\$1,180
<b>EXPENDITURE TOTALS</b>			<b>\$118,249</b>	<b>\$61,050</b>	<b>\$22,230</b>	<b>\$36,330</b>