

REVENUES	Gl. No.	2020 RCPGP	In-Kind	BUDGET
Federal Grant - RCPGP		697,060		697,060
In-Kind Contributions			174,265	174,265
Total Revenues:		697,060	174,265	871,325
EXPENDITURES	Gl. No.	2020 RCPGP	In-Kind	BUDGET
Regular Salaries	5101010	158,048	148,800	306,848
FICA & Medicare Expense	5103005	12,091		12,091
Life Insurance	5103010	158		158
Personal Leave Buy Back	5103035	6,000		6,000
Retirement Expense	5105010	18,871		18,871
Civilian Flex Benefits Contr	5170040	23,364		23,364
Fees to Professional Contractors	5201040	417,529	-	417,529
Temporary Services	5202010	50,000		50,000
Adv and Publications	5203040	5,000	-	5,000
Travel - Official	5207010	6,000	-	6,000
In Kind Rental of Facilities	6502116	-	19,584	19,584
In Kind Computer Equipment	6901040	-	5,881	5,881.00
Total		697,060	174,265	871,325