

LIHEAP Weatherization Excess Revenue Balance Expenditure Plan

Balance as of May 31, 2008 **160,642.31**

Estimated Budget June 1 - December 31, 2008

EHA-16
 ECRP Wood, Propane, and Oil (143 vouchers, \$350 each)
Total EHA-16 Estimated Expenditures **(50,050.00)**
(50,050.00)

Weatherization
 Intake (933.00)
 Outreach (2,228.00)
 Direct Program Activities (31 households) (46,789.00)
Total Weatherization Estimated Expenditures **(49,950.00)**

Total Estimated Budget June 1 - December 31, 2008 **(100,000.00)**

Estimated Budget January 1 - December 31, 2009

Weatherization
 Intake (1,130.00)
 Outreach (2,703.00)
 Direct Program Activities (38 households) (56,809.00)
Total Weatherization Estimated Expenditures **(60,642.00)**

Total Estimated Budget January 1 - December 31, 2009 **(60,642.00)**

Total Estimated Budget June 1, 2008 - December 31, 2009 **(160,642.00)**