

Western Virginia Workforce Development Board 2004-2006 Budget						
	Administration	Adult	Dislocated Worker	Youth In-School	Youth Out-of-School	Total
Allocation	\$ 116,518	\$ 336,883	\$ 366,056	\$ 242,007	\$ 103,717	\$ 1,165,181
Carryover	\$ 17,599	\$ 192,496	\$ 163,611	\$ 41,638	\$ 21,937	\$ 437,281
Total Funds	\$ 134,117	\$ 529,379	\$ 529,667	\$ 283,645	\$ 125,654	\$ 1,602,462
Board Staff Expenses						
Executive Director (65% Adm/35% Prog)	\$ 49,654	\$ 9,625	\$ 9,625	\$ 5,080	\$ 2,406	\$ 76,390
Social Security & Medicare/Employer Match	\$ 3,799	\$ 736	\$ 736	\$ 389	\$ 184	\$ 5,844
Administrative Assistant (65% Adm/35% Prog)	\$ 15,923	\$ 3,087	\$ 3,087	\$ 1,629	\$ 772	\$ 24,497
Social Security & Medicare/Employer Match	\$ 1,218	\$ 236	\$ 236	\$ 125	\$ 59	\$ 1,874
Program Monitor/Part time (65%Adm/35%Prog)	\$ 7,800	\$ 1,512	\$ 1,512	\$ 798	\$ 378	\$ 12,000
Social Security & Medicare/Employer Match	\$ 597	\$ 116	\$ 116	\$ 61	\$ 29	\$ 918
Bookkeeper/Part time (100%Adm)	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Social Security & Medicare/Employer Match	\$ 918	\$ -	\$ -	\$ -	\$ -	\$ 918
FUTA	\$ 668	\$ 129	\$ 129	\$ 68	\$ 32	\$ 1,027
SUTA	\$ 2,370	\$ 459	\$ 459	\$ 242	\$ 115	\$ 3,646
Telephone (65%Adm/35%Prog)	\$ 546	\$ 106	\$ 106	\$ 56	\$ 26	\$ 840
Cellphone (65%Adm/35%Prog)	\$ 624	\$ 121	\$ 121	\$ 64	\$ 30	\$ 960
Rent (65% Adm/35% Prog)	\$ 3,436	\$ 666	\$ 666	\$ 352	\$ 167	\$ 5,286
Travel 65% Adm / 35% Prog)	\$ 2,925	\$ 567	\$ 567	\$ 299	\$ 142	\$ 4,500
Supplies (65% Adm/35% Prog)	\$ 1,950	\$ 378	\$ 378	\$ 200	\$ 95	\$ 3,000
Marketing (65% Adm/35 % Prog)	\$ 3,575	\$ 693	\$ 693	\$ 366	\$ 173	\$ 5,500
Contractual Services (65% Adm/35% Prog)	\$ 16,250	\$ 3,150	\$ 3,150	\$ 1,663	\$ 788	\$ 25,000
Equipment (65% Adm/35% Prog)	\$ 1,300	\$ 252	\$ 252	\$ 133	\$ 63	\$ 2,000
Copier Rental (65% Adm/35% Prog)	\$ 3,120	\$ 605	\$ 605	\$ 319	\$ 151	\$ 4,800
Insurance	\$ 2,275	\$ 441	\$ 441	\$ 233	\$ 110	\$ 3,500
Legal	\$ 325	\$ 63	\$ 63	\$ 33	\$ 16	\$ 500
Total Board Staff	\$ 131,271	\$ 22,942	\$ 22,942	\$ 12,108	\$ 5,736	\$ 195,000
Contractor Budgets						
Goodwill of the Valleys/Adult		\$ 302,697				\$ 302,697
Virginia Employment Commission/Dislocated Worker			\$ 395,611			\$ 395,611
Goodwill of the Valleys/Youth				\$ 190,560	\$ 79,986	\$ 270,546
Alleghany County/Build a Better Future		\$ 58,186			\$ 39,933	\$ 98,119
Total Action Against Poverty				\$ 80,977		\$ 80,977
Total Contractor's Budgets		\$ 360,883	\$ 395,611	\$ 271,537	\$ 119,919	\$ 1,147,950
WDB Projected Expenditures	\$ 131,271	\$ 383,825	\$ 418,553	\$ 283,645	\$ 125,655	\$ 1,342,950
2004-2006 Funds Available	\$ 2,846	\$ 145,554	\$ 111,114	\$ (0)	\$ (1)	\$ 259,512