

Virginia Workforce Development Board 2005-2007 Budget		July 2005	
	Budget	Expenses	Balance
Board Operations			
Staff	\$ 125,254.06	\$ (14,708.72)	\$ 110,545.34
Office	\$ 13,481.37	\$ (156.48)	\$ 13,324.89
Board	\$ 1,680.00	\$ -	\$ 1,680.00
Marketing	\$ 3,001.50	\$ (118.32)	\$ 2,883.18
Training	\$ 5,001.50	\$ -	\$ 5,001.50
Travel	\$ 3,320.00	\$ (927.88)	\$ 2,392.12
Miscellaneous	\$ 6,490.00	\$ -	\$ 6,490.00
Total: Board Operations	\$ 158,228.43	\$ (15,911.40)	\$ 142,317.03
Program Operations			
Adult Services	\$ 459,099.00	\$ (26,693.70)	\$ 432,405.30
Dislocated Worker Services	\$ 258,508.00	\$ (33,977.30)	\$ 224,530.70
Youth Services	\$ 317,387.00	\$ (6,427.90)	\$ 310,959.10
One-Stop Project	\$ 97,371.00	\$ -	\$ 97,371.00
Total: Program Operations	\$ 1,132,365.00	\$ (67,098.90)	\$ 1,065,266.10
Uncommitted			\$ 324,601.84
Total PY2005 Budget			\$ 1,532,184.97