

Western Virginia Workforce Development Board	Final Budget			Budget	FY09 Budget
Budget Report 6/30/08	FY2008	YTD 2008 Expense	June Rescission	Remaining 6/30/2008	
Board Staff Expenses					
President/Executive Director	\$ 67,600.00	\$ (65,384.65)		\$ 2,215.35	70,304.00
Social Security & Medicare/Employer Match	\$ 5,171.40	\$ (5,056.47)		\$ 114.93	5,378.00
Program Monitor/Part-Time	\$ 25,000.00	\$ (3,157.86)		\$ 21,842.14	17,874.00
Social Security & Medicare/Employer Match	\$ 1,912.50	\$ (9.03)		\$ 1,903.47	1,367.00
Accountant/Office Administrator Part-Time	\$ 16,546.40	\$ (17,357.88)		\$ (811.48)	20,800.00
Social Security & Medicare/Employer Match	\$ 1,265.80	\$ (1,335.18)		\$ (69.38)	1,591.00
Pension/ICMA	\$ 10,342.80	\$ (11,025.01)		\$ (682.21)	11,841.00
Medical Insurance	\$ 4,140.00	\$ (4,314.00)		\$ (174.00)	4,488.00
Dental Insurance	\$ 258.96	\$ (302.04)		\$ (43.08)	264.00
Disability Insurance	\$ 163.20	\$ (172.32)		\$ (9.12)	172.00
Life Insurance	\$ 730.56	\$ (682.56)		\$ 48.00	683.00
Staff Subtotal	\$ 133,131.62	\$ (108,797.00)		\$ 24,334.62	134,762.00
Telephone	\$ 1,380.00	\$ (1,174.37)		\$ 205.63	1,380.00
Cellphone	\$ 492.00	\$ (1,070.46)		\$ (578.46)	927.00
Rent	\$ 5,195.24	\$ (5,896.48)		\$ (701.24)	5,595.00
Equipment	\$ 1,000.00	\$ (343.95)		\$ 656.05	1,000.00
Copier Rental	\$ 1,920.00	\$ (1,892.82)		\$ 27.18	1,992.00
Supplies	\$ 2,200.00	\$ (1,343.95)		\$ 856.05	1,600.00
Meeting Rooms	\$ 650.00	\$ (710.86)		\$ (60.86)	1,150.00
Meeting Refreshments	\$ 800.00	\$ (1,111.51)		\$ (311.51)	1,200.00
Office Subtotal	\$ 13,637.24	\$ (13,544.40)		\$ 92.84	14,844.00
Marketing	\$ 2,000.00	\$ (2,158.19)		\$ (158.19)	2,135.00
Training	\$ 1,500.00	\$ (1,212.19)		\$ 287.81	1,500.00
Travel	\$ 6,000.00	\$ (6,060.90)		\$ (60.90)	6,000.00
Dues	\$ 800.00	\$ (1,349.00)		\$ (549.00)	1,270.00
Insurance	\$ 2,500.00	\$ (1,820.00)		\$ 680.00	1,820.00
Legal	\$ 1,000.00	\$ (151.18)		\$ 848.82	1,000.00
Miscellaneous	\$ -	\$ (249.05)		\$ (249.05)	100.00
Allocated Cost	\$ -	\$ 431.77		\$ 431.77	
Other Subtotal	\$ 13,800.00	\$ (12,568.74)		\$ 1,231.26	13,825.00
Total Operations Expenses	\$ 160,568.86	\$ (134,910.14)		\$ 25,658.72	163,431.00
	0				
	0				
Uncommitted Contractual Services	\$ 157,938.98	\$ (20,903.46)	\$ (34,045.00)	\$ 102,990.52	238,432.14
	\$ -	\$ -		\$ -	
	0				
Contractor Budgets	0				
Adult Services	\$ 305,000.00	\$ (278,834.12)		\$ 26,165.88	235,000.00
Dislocated Worker Services	\$ 266,000.00	\$ (224,370.61)		\$ 41,629.39	265,000.00
Youth Services	\$ 255,000.00	\$ (251,916.78)		\$ 3,083.22	230,000.00
One-Stop Project	\$ 60,000.00	\$ (8,718.59)		\$ 51,281.41	80,000.00
Total Operations and Contractor Expenses	\$ 1,204,507.84	\$ (919,653.70)	\$ (34,045.00)	\$ 250,809.14	1,211,863.14