

Western Virginia Workforce Development Board					
Budget Report thru December 31, 2005	Budget PY2005	Dec-05 Expense	YTD Expenses	Remaining 12/31/2005	
Staff	\$ 150,912.03	\$ (27,475.31)	\$ (74,419.05)	\$ 76,492.98	
Office	\$ 20,542.97	\$ (672.32)	\$ (6,348.23)	\$ 14,194.74	
Marketing	\$ 2,795.84	\$ (44.85)	\$ (1,254.99)	\$ 1,540.85	
Training	\$ 4,306.06	\$ (151.59)	\$ (1,288.66)	\$ 3,017.40	
Travel	\$ 3,673.89	\$ (763.67)	\$ (3,226.77)	\$ 447.12	
Contractual Services	\$ 325,826.43	\$ -	\$ (576.34)	\$ 325,250.09	
Misc	\$ 5,936.90	\$ (1,143.00)	\$ (4,623.36)	\$ 1,313.54	
Other Subtotal	\$ 342,539.12	\$ (2,103.11)	\$ (10,970.12)	\$ 331,569.00	
Total Operations Expenses	\$ 513,994.12	\$ (30,250.74)	\$ (91,737.40)	\$ 422,256.72	
Adult Services	\$ 523,096.46	\$ (51,132.65)	\$ (268,185.91)	\$ 254,910.55	
Dislocated Worker Service	\$ 292,485.30	\$ (16,611.30)	\$ (136,611.66)	\$ 155,873.64	
Youth Services	\$ 331,853.08	\$ (19,162.02)	\$ (204,685.77)	\$ 127,167.31	
One-Stop Project	\$ 97,371.00	\$ -	\$ -	\$ 97,371.00	
Total Operations & Contractor Expenses	\$ 1,758,799.96	\$ (117,156.71)	\$ (701,220.74)	\$ 1,057,579.22	