Western Virginia Workforce Development Board		Budget Summary		October 31, 2006
Revenues				
Adult	**$302,447.00**			
Youth $	**315,923.00**			
Dislocated	**$385,865.00**			
Total $ 1,004,235.00	**$1,004,235.00**			
Act. carryover $	**341,555.00**			
Available	**$1,345,790.00**			

	Final FY07 Budget	October 2006 Expenses TOTAL	YTD Expense as of 10/31/06	TOTAL Budget Remaining at 10/31/06
Board Staff Expenses				
Salaries	110,246.30	(8,741.59)	(35,857.41)	74,388.89
Benefits	25,060.55	(1,241.02)	(5,615.30)	19,445.25
Staff Subtotal	$ 135,306.85	$ (9,982.61)	$ (41,472.71)	$ 93,834.14
Telephone	$ 1,320.00	$ (135.70)	$ (240.17)	$ 1,079.83
Cellphone	$ 500.00	$ -	$ -	$ 500.00
Rent	$ 5,100.00	$ (425.06)	$ (850.12)	$ 4,249.88
Equipment	$ 1,000.00	$ (199.84)	$ (199.84)	$ 800.16
Copier Rental	$ 3,000.00	$ (38.70)	$ (38.70)	$ 2,961.30
Supplies	$ 2,200.00	$ (94.93)	$ (614.10)	$ 1,585.90
Meeting Rooms	$ 500.00	$ (24.00)	$ (244.00)	$ 256.00
Meeting Refreshments	$ 1,000.00	$ -	$ (112.27)	$ 887.73
Office Subtotal	$ 14,620.00	$ (918.23)	$ (2,299.20)	$ 12,320.80
Marketing	$ 3,000.00	$ (14.95)	$ (135.45)	$ 2,864.55
Training	$ 1,500.00	$ -	$ (125.00)	$ 1,375.00
Travel	$ 6,000.00	$ (1,056.62)	$ (1,809.63)	$ 4,190.37
Dues	$ 500.00	$ -	$ (25.00)	$ 475.00
Insurance	$ 2,500.00	$ -	$ (1,033.00)	$ 1,467.00
Legal	$ 1,000.00	$ -	$ -	$ 1,000.00
Miscellaneous	$ -	$ -	$ (52.50)	$ (52.50)
Allocated Cost	$ -	$ (585.26)	$ (5,060.68)	$ (5,060.68)
Other Subtotal	$ 14,500.00	$ (1,656.83)	$ (8,241.26)	$ 6,258.74
Total Operations Expenses	**164,426.85**	**$ (12,557.67)**	**$ (52,013.17)**	**$ 112,413.68**
Uncommitted Contractual Services	$ 177,320.99	$ -	$ (131.50)	$ 177,189.49
Contractor Budgets				
Adult Services*	$ 350,000.00	$ (37,698.59)	$ (89,976.19)	$ 260,023.81
Dislocated Worker Services	$ 316,000.40	$ (25,177.51)	$ (77,380.74)	$ 238,619.66
Youth Services	$ 258,541.98	$ (13,423.22)	$ (50,004.45)	$ 208,537.53
One-Stop Project	$ 79,500.00	$ (2,103.74)	$ (4,094.09)	$ 75,405.91
Total Operations and Contractor Expenses	**$ 1,345,790.22**	**$ (90,960.73)**	**$ (273,600.14)**	**$ 1,072,190.08**