

Western Virginia Workforce Development Board Program Year 2007/Fiscal Year 2008	Final Budget			Budget
	FY2008	January Expense	YTD 2008 Expense	Remaining 1/31/2008
Board Staff Expenses				
President/Executive Director	\$ 67,600.00	\$ (5,200.00)	\$ (36,784.65)	\$ 30,815.35
Social Security & Medicare/Employer Match	\$ 5,171.40	\$ (402.64)	\$ (2,849.82)	\$ 2,321.58
Program Monitor/Part-Time	\$ 25,000.00	\$ (647.42)	\$ (3,468.66)	\$ 21,531.34
Social Security & Medicare/Employer Match	\$ 1,912.50	\$ -	\$ (9.03)	\$ 1,903.47
Accountant/Office Administrator Part-Time	\$ 16,546.40	\$ (1,165.41)	\$ (8,762.49)	\$ 7,783.91
Social Security & Medicare/Employer Match	\$ 1,265.80	\$ (89.16)	\$ (670.31)	\$ 595.49
Pension/ICMA	\$ 10,342.80	\$ (875.82)	\$ (6,208.00)	\$ 4,134.80
Medical Insurance	\$ 4,140.00	\$ (374.00)	\$ (2,444.00)	\$ 1,696.00
Dental Insurance	\$ 258.96	\$ (62.56)	\$ (192.04)	\$ 66.92
Disability Insurance	\$ 163.20	\$ (14.36)	\$ (100.52)	\$ 62.68
Life Insurance	\$ 730.56	\$ (56.88)	\$ (398.16)	\$ 332.40
Staff Subtotal	\$ 133,131.62	\$ (8,888.25)	\$ (61,887.68)	\$ 71,243.94
Telephone	\$ 1,380.00	\$ (114.13)	\$ (644.38)	\$ 735.62
Cellphone	\$ 492.00	\$ (168.97)	\$ (760.90)	\$ (268.90)
Rent	\$ 5,195.24	\$ (431.77)	\$ (3,454.16)	\$ 1,741.08
Equipment	\$ 1,000.00	\$ -	\$ (299.95)	\$ 700.05
Copier Rental	\$ 1,920.00	\$ (179.45)	\$ (1,137.62)	\$ 782.38
Supplies	\$ 2,200.00	\$ (139.15)	\$ (533.69)	\$ 1,666.31
Meeting Rooms	\$ 650.00	\$ -	\$ (278.86)	\$ 371.14
Meeting Refreshments	\$ 800.00	\$ (37.45)	\$ (747.06)	\$ 52.94
Office Subtotal	\$ 13,637.24	\$ (1,070.92)	\$ (7,856.62)	\$ 5,780.62
Marketing	\$ 2,000.00	\$ (824.85)	\$ (1,744.24)	\$ 255.76
Training	\$ 1,500.00	\$ -	\$ (1,063.19)	\$ 436.81
Travel	\$ 6,000.00	\$ (673.45)	\$ (2,860.11)	\$ 3,139.89
Dues	\$ 800.00	\$ -	\$ (345.00)	\$ 455.00
Insurance	\$ 2,500.00	\$ (985.00)	\$ (2,020.00)	\$ 480.00
Legal	\$ 1,000.00	\$ -	\$ (76.18)	\$ 923.82
Miscellaneous	\$ -	\$ -	\$ (109.59)	\$ (109.59)
Allocated Cost	\$ -	\$ -	\$ 390.06	\$ 390.06
Other Subtotal	\$ 13,800.00	\$ (2,483.30)	\$ (7,828.25)	\$ 5,971.75
Total Operations Expenses	\$ 160,568.86	\$ (12,442.47)	\$ (77,572.55)	\$ 82,996.31
Uncommitted Contractual Services	\$ 303,787.38	\$ -	\$ (11,334.00)	\$ 156,453.38
	\$ -	\$ -	\$ -	\$ -
Contractor Budgets				
Adult Services*	\$ 205,000.00	\$ -	\$ (78,407.71)	\$ 226,592.29
Dislocated Worker Services	\$ 260,000.00	\$ (56,221.36)	\$ (115,386.57)	\$ 150,613.43
Youth Services	\$ 225,000.00	\$ (18,459.42)	\$ (146,537.66)	\$ 108,462.34
One-Stop Project	\$ 60,000.00	\$ -	\$ (1,313.69)	\$ 58,686.31
	\$ 750,000.00	\$ (74,680.78)	\$ (341,645.63)	\$ 544,354.37
Total Operations and Contractor Expenses	\$ 1,214,356.24	\$ (87,123.25)	\$ (430,552.18)	\$ 783,804.06