

Western Virginia Workforce Development Board 2005-2007 Budget				
		Proposed		
I. Income	\$2,005	2004 bud	2004 act	variance
A. Allocation	\$ 1,163,867	\$ 1,165,181	\$ 1,165,181	\$ -
B. *Carryover (not allocated for previous year)	\$ 142,973	\$ 303,555	\$ 437,281	\$ 133,726
C. *previous PY allocated ; not spent; ret to board	278,910	\$ 133,726		\$ (133,726)
<i>(Lines 1, 2 & 4) Total</i>	1,585,750	\$ 1,602,462	\$ 1,602,462	\$ (0)
II. Expenditures				
Cod A. Operations Expenses				
Staff	\$ 125,254	\$ 124,358	\$ 109,618	\$ 14,740
Office	\$ 15,156	\$ 19,838	\$ 11,237	\$ 8,601
Marketing	\$ 3,000	\$ 5,500	\$ 4,336	\$ 1,164
Training	\$ 5,000	\$ -	\$ 730	\$ (730)
Travel	\$ 3,320	\$ 4,500	\$ 1,935	\$ 2,565
Contractual	\$ 5,000		\$ -	\$ -
Miscellaneous (insurance, legal, dues)	\$ 3,245	\$ 3,500	\$ 519	\$ 2,981
Total Operations Expenses	\$ 159,975	\$ 162,696	\$ 132,646	\$ 30,050
B. Contract Expenses				\$ -
Adult Services (85% of available)	\$ 459,099	\$ 360,883	\$ 514,883	\$ (154,000)
Dislocated Worker Services (PY04 expenditures + 20%)	\$ 258,508	\$ 395,611	\$ 215,423	\$ 180,188
Youth Services (90% of available)	\$ 317,387	\$ 391,456	\$ 474,271	\$ (82,815)
One-Stop Project (8.3% of PY05 allocation)	97,371	\$ -	\$ -	\$ -
To be allocated during PY	103,868			\$ -
Total Contract Expenses	\$ 1,236,232	\$ 1,147,950	\$ 1,204,577	\$ (56,627)
WDB Expenditures (line 45 +line 51)	\$ 1,396,207	\$ 1,310,646	\$ 1,337,222	\$ (26,576)
III. Remaining funds				\$26,576
	\$189,543	\$291,816	\$265,240	