

			April 2006 Expenses	TOTAL Budget
	Budgeted PY2005	YTD Expense as of 3/31/06	TOTAL	Remaining at 4/30/06
Staff	\$ 150,912.03	\$ (95,792.79)	\$ (8,653.18)	\$ 46,466.06
Office	\$ 20,542.97	\$ (10,303.05)	\$ (1,090.02)	\$ 9,149.90
Marketing	\$ 2,795.84	\$ (1,826.07)	\$ (919.03)	\$ 50.74
Training	\$ 4,306.06	\$ (1,288.66)	\$ -	\$ 3,017.40
Travel	\$ 3,673.89	\$ (4,528.50)	\$ (728.57)	\$ (1,583.18)
Dues	\$ 445.00	\$ (505.00)	\$ (469.30)	\$ (529.30)
Insurance	\$ 3,566.00	\$ (2,096.00)	\$ -	\$ 1,470.00
Legal	\$ (1,319.10)	\$ (2,050.00)	\$ -	\$ (3,369.10)
Miscellaneous	\$ 3,245.00	\$ (588.36)	\$ -	\$ 2,656.64
Other	\$ 16,712.69	\$ (12,882.59)	\$ (2,116.90)	\$ 1,713.20
Total Operations Expenses	\$ 188,167.69	\$ (118,978.43)	\$ (11,860.10)	\$ 57,329.16
	\$ -			
Program funds not committed	\$ 190,826.43	\$ 155.41	\$ (988.57)	\$ 189,993.27
Contractor Budgets	\$ -			
Adult Services	\$ 573,096.46	\$ (436,783.07)	\$ (28,312.24)	\$ 108,001.15
Dislocated Worker Services	\$ 377,485.30	\$ (247,611.02)	\$ (45,995.63)	\$ 83,878.65
Youth Services	\$ 331,853.08	\$ (229,808.05)	\$ (16,798.42)	\$ 85,246.61
One-Stop Project	\$ 97,371.00	\$ -	\$ -	\$ 97,371.00
Total Operations and Contract	\$ 1,758,799.96	\$ (1,033,025.16)	\$ (103,954.96)	\$ 621,819.84