

	<b>FY08 Budget</b>	<b>Final FY07 Budget</b>
<b>Board Staff Expenses</b>		
Executive Director/President	67,600.00	64,000.00
Social Security & Medicare/Employer Match	5,171.40	4,895.76
Administrative Assistant	0.00	22,582.00
Social Security & Medicare/Employer Match	0.00	1,948.02
Temporary Administrative Assistant	0.00	0.00
Program Monitor/Part-Time	25,000.00	6,180.00
Social Security & Medicare/Employer Match	1,912.50	473.21
Bookkeeper/Part-Time	16,546.40	10,445.00
Social Security & Medicare/Employer Match	1,265.80	798.84
Pension/ICMA	10,342.80	13,269.00
Medical Insurance	4,140.00	8,280.00
Dental Insurance	258.96	493.20
Disability Insurance	163.20	114.00
Life Insurance	730.56	1,011.00
SUTA	0.00	87.52
Benefits & Taxes	0.00	729.30
<b>Staff Subtotal</b>	<b>133,131.62</b>	<b>135,306.85</b>
Telephone	1,380.00	1,320.00
Cellphone	492.00	500.00
Rent	5,195.24	5,100.00
Equipment	1,000.00	1,000.00
Copier Rental	1,920.00	3,000.00
Supplies	2,200.00	2,200.00
Meeting Rooms	650.00	500.00
Meeting Refreshments	800.00	1,000.00
<b>Office Subtotal</b>	<b>13,637.24</b>	<b>14,620.00</b>
Marketing	2,000.00	3,000.00
Training	1,500.00	1,500.00
Travel	6,000.00	6,000.00
Dues	800.00	500.00
Insurance	2,500.00	2,500.00
Legal	1,000.00	1,000.00
Miscellaneous	0.00	0.00
Allocated Cost	0.00	0.00
<b>Other Subtotal</b>	<b>13,800.00</b>	<b>14,500.00</b>
<b>Total Operations Expenses</b>	<b>160,568.86</b>	<b>164,426.85</b>
<b>Uncommitted Contractual Services (All Admin)</b>	<b>229,573.95</b>	<b>177,320.99</b>
<b>Incentive Grant</b>	<b>0.00</b>	<b>50,000.00</b>
<b>Contractor Budgets</b>		
Adult Services*	205,000.00	350,000.00
Dislocated Worker Services	260,000.00	316,000.40
Youth Services	225,000.00	258,541.98
One-Stop Project	60,000.00	79,500.00
	<b>750,000.00</b>	<b>1,004,042.38</b>
<b>Total Operations and Contractor Expenses</b>	<b>1,140,142.81</b>	<b>1,395,790.22</b>