

Western Virginia Workforce Development Board	Final Budget			Budget
Budget FY2008/ PY2007	FY2008	February Expense	YTD 2008 Expense	Remaining 2/29/2008
Board Staff Expenses				
President/Executive Director	\$ 67,600.00	\$ (5,200.00)	\$ (41,984.65)	\$ 25,615.35
Social Security & Medicare/Employer Match	\$ 5,171.40	\$ (402.64)	\$ (3,252.46)	\$ 1,918.94
Program Monitor/Part-Time	\$ 25,000.00	\$ -	\$ (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	\$ (1,463.72)	\$ (10,226.21)	\$ 6,320.19
Social Security & Medicare/Employer Match	\$ 1,265.80	\$ (111.96)	\$ (782.27)	\$ 483.53
Pension/ICMA	\$ 10,342.80	\$ (875.82)	\$ (7,083.82)	\$ 3,258.98
Medical Insurance	\$ 4,140.00	\$ (374.00)	\$ (2,818.00)	\$ 1,322.00
Dental Insurance	\$ 258.96	\$ (22.00)	\$ (214.04)	\$ 44.92
Disability Insurance	\$ 163.20	\$ (14.36)	\$ (114.88)	\$ 48.32
Life Insurance	\$ 730.56	\$ (56.88)	\$ (455.04)	\$ 275.52
Staff Subtotal	\$ 133,131.62	\$ (8,521.38)	\$ (70,409.06)	\$ 62,722.56
Telephone	\$ 1,380.00	\$ -	\$ (644.38)	\$ 735.62
Cellphone	\$ 492.00	\$ -	\$ (760.90)	\$ (268.90)
Rent	\$ 5,195.24	\$ (431.77)	\$ (3,885.93)	\$ 1,309.31
Equipment	\$ 1,000.00	\$ -	\$ (299.95)	\$ 700.05
Copier Rental	\$ 1,920.00	\$ (155.80)	\$ (1,293.42)	\$ 626.58
Supplies	\$ 2,200.00	\$ (523.75)	\$ (1,057.44)	\$ 1,142.56
Meeting Rooms	\$ 650.00	\$ (123.50)	\$ (402.36)	\$ 247.64
Meeting Refreshments	\$ 800.00	\$ (198.54)	\$ (945.60)	\$ (145.60)
Office Subtotal	\$ 13,637.24	\$ (1,433.36)	\$ (9,289.98)	\$ 4,347.26
Marketing	\$ 2,000.00	\$ (17.00)	\$ (1,761.24)	\$ 238.76
Training	\$ 1,500.00	\$ (70.00)	\$ (1,133.19)	\$ 366.81
Travel	\$ 6,000.00	\$ (397.88)	\$ (3,257.99)	\$ 2,742.01
Dues	\$ 800.00	\$ -	\$ (345.00)	\$ 455.00
Insurance	\$ 2,500.00	\$ -	\$ (2,020.00)	\$ 480.00
Legal	\$ 1,000.00	\$ (75.00)	\$ (151.18)	\$ 848.82
Miscellaneous	\$ -	\$ -	\$ (109.59)	\$ (109.59)
Allocated Cost	\$ -	\$ 41.71	\$ 431.77	\$ 431.77
Other Subtotal	\$ 13,800.00	\$ (518.17)	\$ (8,346.42)	\$ 5,453.58
Total Operations Expenses	\$ 160,568.86	\$ (10,472.91)	\$ (88,045.46)	\$ 72,523.40
Uncommitted Contractual Services	\$ 303,787.38	\$ (169.92)	\$ (11,503.92)	\$ 156,283.46
	\$ -	\$ -	\$ -	\$ -
Contractor Budgets				
Adult Services*	\$ 205,000.00	\$ (46,183.41)	\$ (124,591.12)	\$ 180,408.88
Dislocated Worker Services	\$ 260,000.00	\$ (11,088.73)	\$ (126,475.30)	\$ 139,524.70
Youth Services	\$ 225,000.00	\$ (6,305.08)	\$ (152,842.74)	\$ 102,157.26
One-Stop Project	\$ 60,000.00	\$ -	\$ (1,313.69)	\$ 58,686.31
	\$ 750,000.00	\$ (63,577.22)	\$ (405,222.85)	\$ 480,777.15
Total Operations and Contractor Expenses	\$ 1,214,356.24	\$ (74,220.05)	\$ (504,772.23)	\$ 709,584.01