

Western Virginia Workforce Development Board	Final FY07 Budget	FY08 Budget
Expenditures		
Board Staff Expenses		
Executive Director/President	64,000.00	67,600.00
Social Security & Medicare/Employer Match	4,895.76	5,171.40
Administrative Assistant	22,582.00	0.00
Social Security & Medicare/Employer Match	1,948.02	0.00
Temporary Administrative Assistant	0.00	0.00
Program Monitor/Part-Time	6,180.00	25,000.00
Social Security & Medicare/Employer Match	473.21	1,912.50
Bookkeeper/Part-Time	10,445.00	16,546.40
Social Security & Medicare/Employer Match	798.84	1,265.80
Pension/ICMA	13,269.00	10,342.80
Medical Insurance	8,280.00	4,140.00
Dental Insurance	493.20	258.96
Disability Insurance	114.00	163.20
Life Insurance	1,011.00	730.56
SUTA	87.52	0.00
Benefits & Taxes	729.30	0.00
Staff Subtotal	135,306.85	133,131.62
Telephone	1,320.00	1,380.00
Cellphone	500.00	492.00
Rent	5,100.00	5,195.24
Equipment	1,000.00	1,000.00
Copier Rental	3,000.00	1,920.00
Supplies	2,200.00	2,200.00
Meeting Rooms	500.00	650.00
Meeting Refreshments	1,000.00	800.00
Office Subtotal	14,620.00	13,637.24
Marketing	3,000.00	2,000.00
Training	1,500.00	1,500.00
Travel	6,000.00	6,000.00
Dues	500.00	800.00
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
Other Subtotal	14,500.00	13,800.00
Total Operations Expenses	164,426.85	160,568.86
Uncommitted Contractual Services (All Admin)	177,320.99	229,573.95
Incentive Grant	50,000.00	0.00
	227,320.99	229,573.95
Contractor Budgets		
Adult Services*	350,000.00	205,000.00
Dislocated Worker Services	316,000.40	260,000.00
Youth Services	258,541.98	225,000.00
One-Stop Project	79,500.00	60,000.00
	1,004,042.38	750,000.00
Programming Funds	1,231,363.37	979,573.95
Total Operations and Contractor Expenses	1,395,790.22	1,140,142.81
Projected Revenue		
Carryforward		221,224.36
Projected PY07 Allocation		918,918.45
Total Projected Revenue		1,140,142.81