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| **Western Virginia Workforce Development Board 2005-2007 Budget** | | | | | |
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| | **Proposed** | | | | |
| **I. Income** | **2005** | **2004 bud** | **2004 act** | **variance** | |
| A. Allocation | $ 1,163,867 | $ 1,165,181 | $ 1,165,181 | $ - | 1 |
| B. *Carryover (not allocated for PY2004) | $ 142,973 | $ 233,036 | $ 270,513 | $ 37,476 | 2 |
| C. *2004 allocated ; not spent; ret to board | 278,910 | $ - | $ 166,768 | $ 166,768 | 4 |
| *(Lines 1, 2 & 4)* Total | **1,585,750** | **$ 1,398,217** | **$ 1,602,462** | **$ 204,245** | 7 |
| **II. Expenditures** | | | | | 14 |
| **A. Operations Expenses** | | | | | 15 |
| Staff | $ 132,790 | $ 124,358 | $ 108,618 | $ 15,740 | 26 |
| Office | $ 15,156 | $ 19,838 | $ 11,237 | $ 8,601 | 34 |
| Marketing | $ 3,000 | $ 5,500 | $ 4,336 | $ 1,164 | 36 |
| Training | $ 5,000 | $ - | $ 730 | $ (730) | 37 |
| Travel | $ 3,320 | $ 4,500 | $ 1,935 | $ 2,565 | 38 |
| Contractual | $ 5,000 | | $ - | $ - | 40 |
| Miscellaneous (insurance, legal, dues) | $ 3,245 | $ 3,500 | $ 519 | $ 2,981 | 44 |
| **Total Operations Expenses** | $ 162,511 | $ 157,696 | $ 126,646 | $ 31,050 | 45 |
| **B. Contract Expenses** | | | | $ - | 46 |
| Adult Services (85% of available) | $ 459,099 | $ 317,091 | $ 407,211 | $ (90,120) | 47 |
| Dislocated Worker Services (PY04 expenditures + 20%) | $ 218,737 | $ 346,264 | $ 218,177 | $ 128,087 | 48 |
| Youth Services (90% of available) | $ 317,387 | $ 330,329 | $ 160,536 | $ 169,793 | 49 |
| One-Stop Coordinator (8.3% of PY05 allocation) | 97,371 | $ - | $ - | $ - | 50 |
| **Total Contract Expenses** | $ 1,092,594 | $ 993,684 | $ 785,924 | $ 207,760 | 51 |
| WDB Projected Expenditures *(line 45 +line 51)* | $ 1,255,105 | $ 1,151,380 | $ 912,569 | $ 238,811 | 52 |
| **III. Remaining funds** | | | | 0 | 53 |
| balance (unallocated) *(line 7 - line 52)* | $ 330,646 | | | | 54 |
| less planned 20% carryover to 06 | (232,773) | | | | 55 |
| additional allocation for PY2005 | $ 97,872 | | | | 56 |