

	Available	Contracted	Expenses YTD	October Expenses	Balance on contract	TOTAL Budget Remaining at 10/31/05
<b>Board Staff Expenses</b>						
<b>Staff Subtotal</b>	<b>\$ 150,912.03</b>		\$ (45,873.84)	\$ (7,975.25)		\$ 105,038.19
<b>Office Subtotal</b>	<b>\$ 20,542.97</b>		\$ (3,959.22)	\$ (1,498.68)		\$ 16,583.75
Marketing	\$ 2,795.84		\$ (541.89)	\$ (349.93)		\$ 2,253.95
Training	\$ 4,306.06		\$ -	\$ -		\$ 4,306.06
Travel	\$ 3,673.89		\$ (1,777.14)	\$ (71.50)		\$ 1,896.75
Dues	\$ 445.00		\$ -	\$ -		\$ 445.00
Insurance	\$ 3,566.00		\$ (1,117.00)	\$ -		\$ 2,449.00
Legal	\$ (1,319.10)		\$ (2,000.00)	\$ -		\$ (3,319.10)
Miscellaneous	\$ 3,245.00		\$ (88.36)	\$ (63.36)		\$ 3,156.64
<b>Other Subtotal</b>	<b>\$ 16,712.69</b>		\$ (5,524.39)	\$ (484.79)		\$ 11,188.30
<b>Total Operations Expenses</b>	<b>\$ 188,167.69</b>		<b>\$ (55,357.45)</b>	<b>\$ (9,958.72)</b>		<b>\$ 132,810.24</b>
<b>Contractor Budgets</b>			\$ -			
Adult Services	\$ 544,285.19	\$ 459,099.00	\$ (146,189.69)	\$ (52,998.50)	\$ 312,909.31	\$ 376,906.77
Dislocated Worker Services	\$ 556,472.99	\$ 258,508.00	\$ (98,084.67)	\$ (34,518.91)	\$ 160,423.33	\$ 194,400.63
Youth Services	\$ 386,161.60	\$ 317,387.00	\$ (179,981.45)	\$ (4,881.66)	\$ 137,405.55	\$ 151,871.63
One-Stop Project	\$ 97,371.00		\$ -	\$ -		\$ 97,371.00
Contractual Services	\$ (13,658.51)		\$ (576.34)	\$ (399.85)		\$ 325,250.09
<b>Total Operations and Contractor</b>	<b>\$ 1,758,799.96</b>	<b>\$ 1,034,994.00</b>	<b>\$ (480,189.60)</b>	<b>\$ (102,757.64)</b>	<b>\$ 610,738.19</b>	<b>\$ 1,278,610.36</b>