

SOUTHWEST WISCONSIN WORKFORCE DEVELOPMENT BOARD

Budget and Expenses Summary as of: November 2005

Contract/Vendor Name	Total	Start	End Date	Expenditures	Contract	**Invoices	***Invoiced	****	Comments
	Contract					Received		%Spent	
	Amount	Date		To-Date	Balance	Not Yet Paid	Through		
Adult/Job Service Rock	\$ 144,444	7/1/05	6/30/06	\$ 44,011	\$ 100,433	\$ -	10/31/05	30%	
Adult/Job Service-SW	\$ 133,333	7/1/05	6/30/06	\$ 41,217	\$ 92,116	\$ -	10/31/05	31%	
Younger Youth/CESA 2	\$ 152,193	7/1/05	6/30/06	\$ 40,759	\$ 111,434	\$ -	10/31/05	27%	
Younger Youth/CESA 3	\$ 146,224	7/1/05	6/30/06	\$ 72,006	\$ 74,218	\$ -	10/31/05	49%	
Older Youth/Job Service-Rock	\$ 46,775	7/1/05	6/30/06	\$ 14,183	\$ 32,592	\$ -	10/31/05	30%	
Older Youth/Job Service-SW	\$ 43,177	7/1/05	6/30/06	\$ 16,060	\$ 27,117	\$ -	10/31/05	37%	
Dislocated Worker/Job Service-SW	\$ 100,891	7/1/05	6/30/06	\$ 24,537	\$ 76,354	\$ -	10/31/05	24%	
Dislocated Worker/AFL-CIO	\$ 151,336	7/1/05	6/30/06	\$ 54,543	\$ 96,793	\$ -	10/31/05	36%	
Special Response-Lands' End/Job Service	\$ 20,000	7/1/05	12/31/05	\$ -	\$ 20,000	\$ -	10/31/05	0%	
OIC Connections Project	\$ 87,000	10/1/05	9/30/06	\$ -	\$ 87,000	\$ -	N/A	0%	
ATK NEG Grant/AFL-CIO	\$ 142,232	7/1/05	6/30/07	\$ 28,892	\$ 113,340	\$ -	10/31/05	20%	
Future Fields/Workforce Connections	\$ 270,050	7/1/05	6/30/07	\$ 38,733	\$ 231,317	\$ -	9/30/05	14%	
Future Fields/West Central	\$ 180,040	7/1/05	6/30/07	\$ -	\$ 180,040	\$ 26,684.00	9/30/05	0%	Invoice held for explanation
	\$1,617,695			\$ 374,941	\$ 1,242,754	\$ 26,684		23%	

** Invoices Received but not yet paid.

***Latest dates of service covered by invoices.

***% Billed is of entire contract