

SOUTHWEST WISCONSIN WORKFORCE DEVELOPMENT BOARD

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Budget Summary for PY 06

	Budget				Actual			Obligations	Available	
	Allocations & Planned Funding Levels for Service Year 06-07		Carryover and/or Add'l Funding	Adjustments and/or Deobligations	Available for Budget PY 06-07	Accrued Expenditures PY to Date	Current Balance	Percent Expended to Date	Total Obligated Funds	Available After Obligations
Administration Funds	Admin	\$ 333,023	\$ -	\$ -	\$ 333,023	\$ -	\$ 333,023	0%	\$ 331,570	\$ 1,453
	TOTAL	\$ 333,023	\$ -	\$ -	\$ 333,023	\$ -	\$ 333,023	0%	\$ 331,570	\$ 1,453
WIA Adult	Service SWWDB	\$ 71,605	\$ -	\$ -	\$ 71,605	\$ -	\$ 71,605	0%	\$ 71,605	\$ -
	Service Contract(s)	\$ 178,213	\$ -	\$ -	\$ 178,213	\$ -	\$ 178,213	0%	\$ 178,213	\$ -
	Pooled Training	\$ 120,070	\$ -	\$ -	\$ 120,070	\$ -	\$ 120,070	0%	\$ 120,070	\$ -
	Pooled Support	\$ 20,012	\$ -	\$ -	\$ 20,012	\$ -	\$ 20,012	0%	\$ 20,012	\$ -
	Virtual Job Center	\$ -	\$ 5,459	\$ -	\$ 5,459	\$ -	\$ 5,459	0%	\$ 5,459	\$ -
	Business Services	\$ 10,333	\$ -	\$ -	\$ 10,333	\$ -	\$ 10,333	0%	\$ 10,333	\$ -
	TOTAL	\$ 400,233	\$ 5,459	\$ -	\$ 405,692	\$ -	\$ 405,692	0%	\$ 405,692	\$ -
WIA Younger Youth	Service SWWDB	\$ 63,240	\$ -	\$ -	\$ 63,240	\$ -	\$ 63,240	0%	\$ 63,240	\$ -
	Service Contract(s)	\$ 168,502	\$ -	\$ -	\$ 168,502	\$ -	\$ 168,502	0%	\$ 168,502	\$ -
	Pooled Support	\$ 1,250	\$ -	\$ -	\$ 1,250	\$ -	\$ 1,250	0%	\$ 1,250	\$ -
	Business Services	\$ 8,344	\$ -	\$ -	\$ 8,344	\$ -	\$ 8,344	0%	\$ 8,344	\$ -
	TOTAL	\$ 241,336	\$ -	\$ -	\$ 241,336	\$ -	\$ 241,336	0%	\$ 241,336	\$ -
WIA Older Youth	Service SWWDB	\$ 42,720	\$ -	\$ -	\$ 42,720	\$ -	\$ 42,720	0%	\$ 42,720	\$ -
	Service Contract(s)	\$ 135,130	\$ -	\$ -	\$ 135,130	\$ -	\$ 135,130	0%	\$ 135,130	\$ -
	Pooled Training	\$ 45,586	\$ -	\$ -	\$ 45,586	\$ -	\$ 45,586	0%	\$ 45,586	\$ -
	Pooled Support	\$ 13,408	\$ -	\$ -	\$ 13,408	\$ -	\$ 13,408	0%	\$ 13,408	\$ -
	Virtual Job Center	\$ -	\$ 382	\$ -	\$ 382	\$ -	\$ 382	0%	\$ 382	\$ -
	Business Services	\$ 4,493	\$ -	\$ -	\$ 4,493	\$ -	\$ 4,493	0%	\$ 4,493	\$ -
	TOTAL	\$ 241,337	\$ 382	\$ -	\$ 241,719	\$ -	\$ 241,719	0%	\$ 241,719	\$ -
WIA Dislocated Worker	Service SWWDB	\$ 149,861	\$ -	\$ -	\$ 149,861	\$ -	\$ 149,861	0%	\$ 149,861	\$ -
	Service Contract(s)	\$ 201,725	\$ -	\$ -	\$ 201,725	\$ -	\$ 201,725	0%	\$ 201,725	\$ -
	Pooled Training	\$ 168,504	\$ -	\$ -	\$ 168,504	\$ -	\$ 168,504	0%	\$ 168,504	\$ -
	Pooled Support	\$ 28,084	\$ -	\$ -	\$ 28,084	\$ -	\$ 28,084	0%	\$ 28,084	\$ -
	Virtual Job Center	\$ -	\$ 44,159	\$ -	\$ 44,159	\$ -	\$ 44,159	0%	\$ 44,159	\$ -
	Business Services	\$ 13,505	\$ -	\$ -	\$ 13,505	\$ -	\$ 13,505	0%	\$ 13,505	\$ -
	TOTAL	\$ 561,679	\$ 44,159	\$ -	\$ 605,838	\$ -	\$ 605,838	0%	\$ 605,838	\$ -
Other Grants ¹	Service SWWDB	\$ 384,465	\$ -	\$ -	\$ 384,465	\$ -	\$ 384,465	0%	\$ 353,802	\$ 30,663
	Service Contract(s)	\$ 293,655	\$ -	\$ -	\$ 293,655	\$ -	\$ 293,655	0%	\$ 293,655	\$ -
	Pooled Training	\$ 320,975	\$ -	\$ -	\$ 320,975	\$ -	\$ 320,975	0%	\$ 320,975	\$ -
	Pooled Support	\$ 21,425	\$ -	\$ -	\$ 21,425	\$ -	\$ 21,425	0%	\$ 21,425	\$ -
	TOTAL	\$ 1,020,520	\$ -	\$ -	\$ 1,020,520	\$ -	\$ 1,020,520	0%	\$ 989,857	\$ 30,663
Personnel Leasing	Leased Contracts	\$ 920,930	\$ -	\$ -	\$ 920,930	\$ -	\$ 920,930	0%	\$ 920,930	\$ -
	TOTAL	\$ 920,930	\$ -	\$ -	\$ 920,930	\$ -	\$ 920,930	0%	\$ 920,930	\$ -
Network Services	Network Services	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	0%	\$ 30,000	\$ -
	TOTAL	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	0%	\$ 30,000	\$ -
Corporate Revenue	Various Corporate	\$ 12,500	\$ -	\$ -	\$ 12,500	\$ -	\$ 12,500	0%	\$ 12,500	\$ -
	TOTAL	\$ 12,500	\$ -	\$ -	\$ 12,500	\$ -	\$ 12,500	0%	\$ 12,500	\$ -
Grand Total		\$ 3,761,556	\$ 50,000	\$ -	\$ 3,811,558	\$ -	\$ 3,811,558	0%	\$ 3,779,442	\$ 32,116

¹ Other Grants include WISE Program, ATK NEG, Future Fields, Disability Navigator