

SOUTHWEST WISCONSIN WORKFORCE DEVELOPMENT BOARD

Budget and Expenses Summary as of: August 2006

Contract/Vendor Name	Total	Start Date	End Date	Expenditures To-Date	Contract Balance	**Invoices	***Invoiced Through	****	Comments
	Contract Amount					Received Not Yet Paid		%Spent	
Adult/Job Service Rock	\$ 92,713	7/1/06	6/30/07	\$ 1,830	\$ 90,883	\$ -	7/31/06	2%	
Adult/Job Service-SW	\$ 85,500	7/1/06	6/30/07	\$ 1,090	\$ 84,410	\$ -	7/31/06	1%	
Younger Youth/CESA 2	\$ 86,000	7/1/06	6/30/07	\$ -	\$ 86,000	\$ -	7/31/06	0%	
Younger Youth/CESA 3	\$ 82,502	7/1/06	6/30/07	\$ -	\$ 82,502	\$ -	7/31/06	0%	
Older Youth/Job Service-Rock	\$ 70,200	7/1/06	6/30/07	\$ 1,657	\$ 68,543	\$ -	7/31/06	2%	
Older Youth/Job Service-SW	\$ 64,930	7/1/06	6/30/07	\$ 830	\$ 64,100	\$ -	7/31/06	1%	
Dislocated Worker/Job Service-SW	\$ 80,725	7/1/06	6/30/07	\$ 1,215	\$ 79,510	\$ -	7/31/06	2%	
Dislocated Worker/AFL-CIO	\$ 121,000	7/1/06	6/30/07	\$ 11,268	\$ 109,732	\$ -	7/31/06	9%	
OIC Connections Project	\$ 87,000	10/1/05	9/30/06	\$ 73,348	\$ 13,652	\$ -	7/31/06	84%	
ATK NEG Grant/AFL-CIO	\$ 142,232	7/1/05	6/30/07	\$ 83,831	\$ 58,401	\$ -	7/31/06	59%	
Future Fields/Workforce Connections	\$ 270,050	7/1/05	6/30/07	\$ 135,642	\$ 134,408	\$ -	7/31/06	50%	
Future Fields/West Central	\$ 180,040	7/1/05	6/30/07	\$ 107,507	\$ 72,533	\$ -	6/30/06	60%	
	\$1,362,892			\$ 418,218	\$ 944,674	\$ -		31%	

** Invoices Received but not yet paid.

*** Latest dates of service covered by invoices.

**** % Billed is of entire contract