

ENCLOSURE 6, Attachment 2

SOUTHWEST WISCONSIN WORKFORCE DEVELOPMENT BOARD Budget Summary for 2007-2008

Prepared by Annette Meudt, SWWDB Director of Finance

	Budget				Actual			Obligations	Available	
	Allocations & Planned Funding Levels for Service Year 07-08 as of 7/1/07	Add'l Funding	Carryover	Available for Budget PY 07-08	PY Accrued Expenditures	Current Balance	Percent Expended to Date	2007-2008 Obligations	Available After Obligations	
Administration Funds	Admin	\$ 236,365	\$ -	\$ -	\$ 236,365	\$ -	\$ 236,365	0%	\$ 236,365	\$ -
	TOTAL	\$ 236,365	\$ -	\$ -	\$ 236,365	\$ -	\$ 236,365	0%	\$ 236,365	\$ -
WIA Adult	SWWDB Operational	\$ 91,499	\$ -	\$ -	\$ 91,499	\$ -	\$ 91,499	0%	\$ 91,499	\$ -
	Program Operations	\$ 134,073	\$ -	\$ 33,000	\$ 167,073	\$ -	\$ 167,073	0%	\$ 167,073	\$ -
	Training	\$ 104,110	\$ -	\$ -	\$ 104,110	\$ -	\$ 104,110	0%	\$ 104,110	\$ -
	Support	\$ 17,352	\$ -	\$ -	\$ 17,352	\$ -	\$ 17,352	0%	\$ 17,352	\$ -
	TOTAL	\$ 347,034	\$ -	\$ 33,000	\$ 380,034	\$ -	\$ 380,034	0%	\$ 380,034	\$ -
WIA Younger Youth	SWWDB Operational	\$ 76,646	\$ -	\$ -	\$ 76,646	\$ -	\$ 76,646	0%	\$ 76,646	\$ -
	Program Operations	\$ 131,073	\$ -	\$ -	\$ 131,073	\$ -	\$ 131,073	0%	\$ 131,073	\$ -
	Support	\$ 1,250	\$ -	\$ -	\$ 1,250	\$ -	\$ 1,250	0%	\$ 1,250	\$ -
	TOTAL	\$ 208,969	\$ -	\$ -	\$ 208,969	\$ -	\$ 208,969	0%	\$ 208,969	\$ -
WIA Older Youth	SWWDB Operational	\$ 53,006	\$ -	\$ -	\$ 53,006	\$ -	\$ 53,006	0%	\$ 53,006	\$ -
	Program Operations	\$ 104,882	\$ -	\$ -	\$ 104,882	\$ -	\$ 104,882	0%	\$ 104,882	\$ -
	Training	\$ 39,472	\$ -	\$ -	\$ 39,472	\$ -	\$ 39,472	0%	\$ 39,472	\$ -
	Support	\$ 11,609	\$ -	\$ -	\$ 11,609	\$ -	\$ 11,609	0%	\$ 11,609	\$ -
	TOTAL	\$ 208,969	\$ -	\$ -	\$ 208,969	\$ -	\$ 208,969	0%	\$ 208,969	\$ -
WIA Dislocated Worker	SWWDB Operational	\$ 183,800	\$ -	\$ -	\$ 183,800	\$ -	\$ 183,800	0%	\$ 183,800	\$ -
	Program Operations	\$ 134,604	\$ -	\$ 38,000	\$ 172,604	\$ -	\$ 172,604	0%	\$ 172,604	\$ -
	Training	\$ 146,955	\$ -	\$ -	\$ 146,955	\$ -	\$ 146,955	0%	\$ 146,955	\$ -
	Support	\$ 24,493	\$ -	\$ -	\$ 24,493	\$ -	\$ 24,493	0%	\$ 24,493	\$ -
	TOTAL	\$ 489,852	\$ -	\$ 38,000	\$ 527,852	\$ -	\$ 527,852	0%	\$ 527,852	\$ -
Other Grants ¹	SWWDB Operational	\$ 80,594	\$ -	\$ -	\$ 80,594	\$ -	\$ 80,594	0%	\$ 80,594	\$ -
	Contract(s)	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000	0%	\$ 95,000	\$ -
	Program Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
	Training	\$ 240,110	\$ -	\$ -	\$ 240,110	\$ -	\$ 240,110	0%	\$ 240,110	\$ -
	Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
	TOTAL	\$ 415,704	\$ -	\$ -	\$ 415,704	\$ -	\$ 415,704	0%	\$ 415,704	\$ -
Personnel Leasing	Lease Contracts	\$ 966,010	\$ -	\$ -	\$ 966,010	\$ -	\$ 966,010	0%	\$ 966,010	\$ -
	TOTAL	\$ 966,010	\$ -	\$ -	\$ 966,010	\$ -	\$ 966,010	0%	\$ 966,010	\$ -
Network Services	Network Services	\$ 62,400	\$ -	\$ -	\$ 62,400	\$ -	\$ 62,400	0%	\$ 62,400	\$ -
	TOTAL	\$ 62,400	\$ -	\$ -	\$ 62,400	\$ -	\$ 62,400	0%	\$ 62,400	\$ -
Corporate/Business Services/Job Center Revenue	Corporate	\$ 39,000	\$ -	\$ -	\$ 39,000	\$ -	\$ 39,000	0%	\$ 15,701	\$ 23,299
	Business Services	\$ 72,301	\$ -	\$ -	\$ 72,301	\$ -	\$ 72,301	0%	\$ 72,301	\$ -
	Job Center Revenue	\$ 22,500	\$ -	\$ -	\$ 22,500	\$ -	\$ 22,500	0%	\$ 22,500	\$ -
	TOTAL	\$ 133,801	\$ -	\$ -	\$ 133,801	\$ -	\$ 133,801	0%	\$ 110,502	\$ 23,299
Grand Total	\$ 3,069,104	\$ -	\$ 71,000	\$ 3,140,104	\$ -	\$ 3,140,104	0%	\$ 3,116,805	\$ 23,299	

¹ Other Grants include WISE Program, MSSC Grant, OIC Workforce Academy Project through 10/31/07, GROW 2, VJC Maintenance, Baldrige, Performance Incentive Grant