

SOUTHWEST WISCONSIN WORKFORCE DEVELOPMENT BOARD

Budget and Expenses Summary as of: February 2007

Contract/Vendor Name	Total Contract Amount	Start Date	End Date	Expenditures To-Date	Contract Balance	**Invoices Received Not Yet Paid	***Invoiced Through	**** %Spent
Adult/Job Service Rock	\$ 92,713	7/1/06	6/30/07	\$ 48,474	\$ 44,239	\$ -	1/31/07	52%
Adult/Job Service-SW	\$ 85,500	7/1/06	6/30/07	\$ 46,777	\$ 38,723	\$ -	1/31/07	55%
Younger Youth/CESA 2	\$ 86,000	7/1/06	6/30/07	\$ 50,408	\$ 35,592	\$ -	1/31/07	59%
Younger Youth/CESA 3	\$ 82,502	7/1/06	6/30/07	\$ 55,776	\$ 26,726	\$ -	1/31/07	68%
Older Youth/Job Service-Rock	\$ 70,200	7/1/06	6/30/07	\$ 35,491	\$ 34,709	\$ -	1/31/07	51%
Older Youth/Job Service-SW	\$ 64,930	7/1/06	6/30/07	\$ 36,040	\$ 28,890	\$ -	1/31/07	56%
Dislocated Worker/Job Service-SW	\$ 80,725	7/1/06	6/30/07	\$ 43,346	\$ 37,379	\$ -	1/31/07	54%
Dislocated Worker/AFL-CIO	\$ 121,000	7/1/06	6/30/07	\$ 71,023	\$ 49,977	\$ -	1/31/07	59%
ATK NEG Grant/AFL-CIO	\$ 142,232	7/1/05	6/30/07	\$ 116,369	\$ 25,863	\$ -	1/31/07	82%
Future Fields/Workforce Connections	\$ 270,050	7/1/05	6/30/07	\$ 206,460	\$ 63,590	\$ -	1/31/07	76%
Future Fields/West Central	\$ 180,040	7/1/05	6/30/07	\$ 145,854	\$ 34,186	\$ -	12/31/06	81%
	\$1,275,892			\$ 856,018	\$ 419,874	\$ -		67%

** Invoices Received but not yet paid.

***Latest dates of service covered by invoices.

****% Billed is of entire contract