

SOUTHWEST WISCONSIN WORKFORCE DEVELOPMENT BOARD
2009 - 2010 BUDGET SUMMARY

	Budget					Actual			Obligations	Available	
	Allocations & Planned Funding Levels for Service Year 09-10 as of 7/1/09	Carryover	Add'l Funding-Since Budget Approval	Adjustments and/or Deobligations	Available for Budget PY 09-10 as of 7/1/09	PY Accrued Expenditures	Current Balance	Percent Expended to Date	2009-2010 Obligations	Available After Obligations	
Administration Funds	Admin	\$ 494,994	\$ 167,824	\$ -	\$ -	\$ 662,818	\$ -	\$ 662,818	0%	\$ 662,818	\$ -
	TOTAL	\$ 494,994	\$ 167,824	\$ -	\$ -	\$ 662,818	\$ -	\$ 662,818	0%	\$ 662,818	\$ -
WIA Adult	SWWDB Operational	\$ 112,228	\$ -	\$ -	\$ -	\$ 112,228	\$ -	\$ 112,228	0%	\$ 112,228	\$ -
	Program Operations	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	0%	\$ 130,000	\$ -
	Training/Support	\$ 131,057	\$ -	\$ -	\$ -	\$ 131,057	\$ -	\$ 131,057	0%	\$ 131,057	\$ -
	TOTAL	\$ 373,285	\$ -	\$ -	\$ -	\$ 373,285	\$ -	\$ 373,285	0%	\$ 373,285	\$ -
WIA Younger Youth	SWWDB Operational	\$ 124,793	\$ -	\$ -	\$ -	\$ 124,793	\$ -	\$ 124,793	0%	\$ 124,793	\$ -
	Program Operations	\$ 183,630	\$ -	\$ -	\$ -	\$ 183,630	\$ -	\$ 183,630	0%	\$ 183,630	\$ -
	Support	\$ 11,207	\$ -	\$ -	\$ -	\$ 11,207	\$ -	\$ 11,207	0%	\$ 11,207	\$ -
	TOTAL	\$ 319,630	\$ -	\$ -	\$ -	\$ 319,630	\$ -	\$ 319,630	0%	\$ 319,630	\$ -
WIA Older Youth	SWWDB Operational	\$ 45,937	\$ -	\$ -	\$ -	\$ 45,937	\$ -	\$ 45,937	0%	\$ 45,937	\$ -
	Program Operations	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	0%	\$ 40,000	\$ -
	Training/Support	\$ 51,047	\$ -	\$ -	\$ -	\$ 51,047	\$ -	\$ 51,047	0%	\$ 51,047	\$ -
	TOTAL	\$ 136,984	\$ -	\$ -	\$ -	\$ 136,984	\$ -	\$ 136,984	0%	\$ 136,984	\$ -
WIA Dislocated Worker	SWWDB Operational	\$ 287,480	\$ -	\$ -	\$ -	\$ 287,480	\$ -	\$ 287,480	0%	\$ 287,480	\$ -
	Program Operations	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000	0%	\$ 180,000	\$ -
	Training/Support	\$ 268,867	\$ -	\$ -	\$ -	\$ 268,867	\$ -	\$ 268,867	0%	\$ 268,867	\$ -
	TOTAL	\$ 736,347	\$ -	\$ -	\$ -	\$ 736,347	\$ -	\$ 736,347	0%	\$ 736,347	\$ -
ARRA Adult	SWWDB Operational	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
	Program Operations	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	0%	\$ 40,000	\$ -
	Training/Support	\$ -	\$ 159,479	\$ -	\$ -	\$ 159,479	\$ -	\$ 159,479	0%	\$ 159,479	\$ -
	TOTAL	\$ -	\$ 199,479	\$ -	\$ -	\$ 199,479	\$ -	\$ 199,479	0%	\$ 199,479	\$ -
ARRA Younger Youth	SWWDB Operational	\$ -	\$ 5,582	\$ -	\$ -	\$ 5,582	\$ -	\$ 5,582	0%	\$ 5,582	\$ -
	Program Operations	\$ -	\$ 89,000	\$ -	\$ -	\$ 89,000	\$ -	\$ 89,000	0%	\$ 89,000	\$ -
	Training/Support	\$ -	\$ 284,266	\$ -	\$ -	\$ 284,266	\$ -	\$ 284,266	0%	\$ 284,266	\$ -
	TOTAL	\$ -	\$ 378,848	\$ -	\$ -	\$ 378,848	\$ -	\$ 378,848	0%	\$ 378,848	\$ -

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ARRA Older Youth	SWWDB Operational	\$ -	\$ 8,891	\$ -	\$ -	\$ 8,891	\$ -	\$ 8,891	0%	\$ 8,891	\$ -
	Program Operations	\$ -	\$ 31,349	\$ -	\$ -	\$ 31,349	\$ -	\$ 31,349	0%	\$ 31,349	\$ -
	Training/Support	\$ -	\$ 122,123	\$ -	\$ -	\$ 122,123	\$ -	\$ 122,123	0%	\$ 122,123	\$ -
	TOTAL	\$ -	\$ 162,363	\$ -	\$ -	\$ 162,363	\$ -	\$ 162,363	0%	\$ 162,363	\$ -
ARRA Dislocated Worker	SWWDB Operational	\$ -	\$ 6,074	\$ -	\$ -	\$ 6,074	\$ -	\$ 6,074	0%	\$ 6,074	\$ -
	Program Operations	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	0%	\$ 40,000	\$ -
	Training/Support	\$ -	\$ 723,649	\$ -	\$ -	\$ 723,649	\$ -	\$ 723,649	0%	\$ 723,649	\$ -
	TOTAL	\$ -	\$ 769,723	\$ -	\$ -	\$ 769,723	\$ -	\$ 769,723	0%	\$ 769,723	\$ -
Other Grants ¹	SWWDB Operational	\$ 185,802	\$ -	\$ -	\$ -	\$ 185,802	\$ -	\$ 185,802	0%	\$ 185,802	\$ -
	Program Operations	\$ 536,499	\$ -	\$ -	\$ -	\$ 536,499	\$ -	\$ 536,499	0%	\$ 536,499	\$ -
	Training/Support	\$ 1,656,631	\$ -	\$ -	\$ -	\$ 1,656,631	\$ -	\$ 1,656,631	0%	\$ 1,656,631	\$ -
	TOTAL	\$ 2,378,932	\$ -	\$ -	\$ -	\$ 2,378,932	\$ -	\$ 2,378,932	0%	\$ 2,378,932	\$ -
Personnel Leasing	Leased Contracts	\$ 1,171,144	\$ -	\$ -	\$ -	\$ 1,171,144	\$ -	\$ 1,171,144	0%	\$ 1,171,144	\$ -
	TOTAL	\$ 1,171,144	\$ -	\$ -	\$ -	\$ 1,171,144	\$ -	\$ 1,171,144	0%	\$ 1,171,144	\$ -
Network Services	Network Services	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000	0%	\$ 53,205	\$ 11,795
	TOTAL	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000	0%	\$ 53,205	\$ 11,795
Corporate/Job Center Revenue	Corporate	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 16,000	0%	\$ -	\$ 16,000
	Business Services	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	0%	\$ -	\$ 3,000
	Job Center	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	0%	\$ -	\$ 5,000
	TOTAL	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000	0%	\$ -	\$ 24,000
Grand Total	\$ 5,700,316	\$ 1,678,237	\$ -	\$ -	\$ 7,378,553	\$ -	\$ 7,378,553	0%	\$ 7,342,758	\$ 35,795	

¹ Other Grants include WISE Program, Disability Navigator, ,NEG Automotive