

SOUTHWEST WISCONSIN WORKFORCE DEVELOPMENT BOARD
2010 - 2011 BUDGET SUMMARY

	Budget					Actual			Obligations	Available
	Allocations & Planned Funding Levels for Service Year 09-10 as of 7/1/10	Carryover	Add'l Funding-Since Budget Approval	Adjustments and/or Deobligations	Available for Budget PY 09-10 as of 7/1/10	PY Accrued Expenditures	Current Balance	Percent Expended to Date	2010-2011 Obligations	Available After Obligations
Administration Funds	Admin \$ 496,124	\$ 54,995	\$ -	\$ -	\$ 551,119	\$ -	\$ 551,119	0%	\$ 551,119	\$ -
	TOTAL \$ 496,124	\$ 54,995	\$ -	\$ -	\$ 551,119	\$ -	\$ 551,119	0%	\$ 551,119	\$ -
WIA Adult	SWWDB Operational \$ 148,778	\$ -	\$ -	\$ -	\$ 148,778	\$ -	\$ 148,778	0%	\$ 143,219	\$ 5,559
	Program Operations \$ 173,000	\$ -	\$ -	\$ -	\$ 173,000	\$ -	\$ 173,000	0%	\$ 173,000	\$ -
	Training/Support \$ 174,000	\$ -	\$ -	\$ -	\$ 174,000	\$ -	\$ 174,000	0%	\$ 174,000	\$ -
	TOTAL \$ 495,778	\$ -	\$ -	\$ -	\$ 495,778	\$ -	\$ 495,778	0%	\$ 490,219	\$ 5,559
WIA Younger Youth	SWWDB Operational \$ 160,405	\$ -	\$ -	\$ -	\$ 160,405	\$ -	\$ 160,405	0%	\$ 156,202	\$ 4,203
	Program Operations \$ 234,000	\$ -	\$ -	\$ -	\$ 234,000	\$ -	\$ 234,000	0%	\$ 234,000	\$ -
	Support \$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000	0%	\$ 12,000	\$ -
	TOTAL \$ 406,405	\$ -	\$ -	\$ -	\$ 406,405	\$ -	\$ 406,405	0%	\$ 402,202	\$ 4,203
WIA Older Youth	SWWDB Operational \$ 61,173	\$ -	\$ -	\$ -	\$ 61,173	\$ -	\$ 61,173	0%	\$ 58,476	\$ 2,697
	Program Operations \$ 52,000	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ 52,000	0%	\$ 52,000	\$ -
	Training/Support \$ 61,000	\$ -	\$ -	\$ -	\$ 61,000	\$ -	\$ 61,000	0%	\$ 61,000	\$ -
	TOTAL \$ 174,173	\$ -	\$ -	\$ -	\$ 174,173	\$ -	\$ 174,173	0%	\$ 171,476	\$ 2,697
WIA Dislocated Worker	SWWDB Operational \$ 315,455	\$ -	\$ -	\$ -	\$ 315,455	\$ -	\$ 315,455	0%	\$ 305,903	\$ 9,552
	Program Operations \$ 190,000	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000	0%	\$ 190,000	\$ -
	Training/Support \$ 273,000	\$ -	\$ -	\$ -	\$ 273,000	\$ -	\$ 273,000	0%	\$ 273,000	\$ -
	TOTAL \$ 778,455	\$ -	\$ -	\$ -	\$ 778,455	\$ -	\$ 778,455	0%	\$ 768,903	\$ 9,552
WIA Formula Error Funds	Training/Support \$ -	\$ 95,322	\$ -	\$ -	\$ 95,322	\$ -	\$ 95,322	0%	\$ 95,322	\$ -
	TOTAL \$ -	\$ 95,322	\$ -	\$ -	\$ 95,322	\$ -	\$ 95,322	0%	\$ 95,322	\$ -
Other Grants¹	SWWDB Operational \$ 185,071	\$ -	\$ -	\$ -	\$ 185,071	\$ -	\$ 185,071	0%	\$ 185,071	\$ -
	Program Operations \$ 432,942	\$ 167,058	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000	0%	\$ 600,000	\$ -
	Training/Support \$ 2,133,363	\$ 170,000	\$ -	\$ -	\$ 2,303,363	\$ -	\$ 2,303,363	0%	\$ 2,303,363	\$ -
	TOTAL \$ 2,751,376	\$ 337,058	\$ -	\$ -	\$ 3,088,434	\$ -	\$ 3,088,434	0%	\$ 3,088,434	\$ -
Personnel Leasing	Leased Contracts \$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000	0%	\$ 900,000	\$ -
	TOTAL \$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000	0%	\$ 900,000	\$ -
Network Services	Network Services \$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	0%	\$ 59,591	\$ 409
	TOTAL \$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	0%	\$ 59,591	\$ 409
Corporate/Job Center Revenue	Corporate \$ 16,000	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 16,000	0%	\$ -	\$ 16,000
	Business Services \$ 8,000	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	0%	\$ 4,677	\$ 3,324
	Job Center \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
	TOTAL \$ 24,000	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000	0%	\$ 4,677	\$ 19,324
Grand Total	\$ 6,086,311	\$ 487,375	\$ -	\$ -	\$ 6,573,686	\$ -	\$ 6,573,686	\$ -	\$ 6,531,943	\$ 41,744

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¹ Other Grants include WISE Program, NEG Automotive, POWER Grant, NEG Statewide Program, TITLE V Appropriations Program