



Redwood Community Services, Inc
WIA Youth Services Grant Fiscal Report
July 2014 - June 2015

	In School Youth	Out of School Youth	Total Expense - July 2014 - June 2015	2014/15 full Budgeted Amount	2014/2015 Budget Remaining
Staff Wages	37,408	40,423	77,831	95,865	3,782
Staff Benefits	6,978	7,274	14,252	-	-
WEX - Youth Wages	-	387	387	8,900	8,513
WEX - Youth Benefits	-	37	37	1,100	1,063
Internships	-	-	-	9,200	9,200
Training (Tuitions, Literacy Skills, etc)	1,700	-	1,700	14,907	13,207
OJT	-	-	-	20,000	20,000
Support Services (Bus Passes, etc)	978	1,075	2,052	18,500	16,448
Advertising	-	-	-	1,250	1,250
Equipment Rental / Lease / Maintenance	922	943	1,865	2,356	491
Facility Rents/Maint	2,133	2,648	4,781	10,500	5,719
Insurance Expense	144	167	311	990	679
Mileage/Travel	2,784	2,618	5,402	1,000	(4,402)
Misc Admin Expense	225	281	506	-	(506)
Office Supplies / Postage / etc	3,323	2,967	6,290	3,000	(3,290)
Professional Fees - Consultant	543	1,157	1,700	-	(1,700)
Staff Training / Conferences	3,751	3,490	7,241	600	(6,641)
Telephone / Communications	718	824	1,543	500	(1,043)
Utilities	272	326	598	1,600	1,002
Indirect Costs	<u>5,855</u>	<u>6,298</u>	<u>12,154</u>	<u>19,027</u>	<u>6,873</u>
Total Expense	<u><u>67,732.90</u></u>	<u><u>70,917.19</u></u>	<u><u>138,650</u></u>	<u><u>209,295</u></u>	<u><u>70,645</u></u>

Percentage of Expenses 49% 51%