

WIOA Administrative Budget PY 2015-16

Workforce Development Board

Account String	Category	FY 2015-16 Budget
2239	Salaries & Benefits Total	274,992
	Work. Comp / UI	10,026
2060	Communications	350
2150	Memberships	1,850
2170	Office Expense	3,600
2182	Data Processing Services	6,000
2187	Education and Training	4,550
	<i>Staff</i>	-
	<i>Board (Not included in Total)</i>	-
	<i>Youth Council</i>	-
2190	Publications/Legal Notice	800
2210	Rents and Leases	-
2250	Travel (In County)	700
	<i>Staff</i>	-
	<i>Board</i>	-
2253	Travel (Out of County)	10,400
	<i>Staff</i>	-
	<i>Board (Not included in Total)</i>	-
4370	Equipment	-
	Resource Sharing Agreement Misc.	600
	Youth Council Expen	-
	Subtotal Costs (less Board Costs)	38,876
	Accrued	-
	Subtotal:	313,868
	PY 15-16 Expenses	313,868
	PY 15-16 Income*	115,430
	WIOA - Administrative Revenues	83,810
	WIOA - One time Youth Program Fee	10,000
	WIOA - Revenues from Program Activities	21,620
	County Contribution	198,438