



FYE 06/30/2021 Budget - Actual Expenditures (FY21-Q1)

Workforce Investment Board of Butler | Clermont | Warren

<u>Account</u>	<u>Budget</u>	<u>YTD Total</u> <u>Expended as of</u> <u>9/30/2020</u>	<u>YTD Budget</u> <u>Balance as of</u> <u>09/30/2020</u>	<u>YTD Percent</u> <u>Expended as Of</u> <u>09/30/2020</u>
BCW Workforce Operatoions/Administration				
Personnel	\$ 225,703.00	\$ 35,807.44	\$ 189,895.56	16%
Administrative/Operating Expenses	\$ 42,190.00	\$ 2,077.66	\$ 40,112.34	5%
Projects/Programs	\$ 17,000.00	\$ -	\$ 17,000.00	0%
Dues, Subscriptions and Memberships	\$ 8,680.00	\$ 6,255.00	\$ 2,425.00	72%
Business Expenses	\$ 18,775.00	\$ 1,975.00	\$ 16,800.00	11%
Professional Services	\$ 92,500.00	\$ 23,606.00	\$ 68,894.00	26%
Total Operations/Admin. Expenditures	\$ 404,848.00	\$ 69,721.10	\$ 335,126.90	17%

COVID-19 Business Team and Outreach Expansion Funds				
Personnel	\$88,376	\$0	\$88,376	0%
Other Program Services	\$95,000	\$23,748	\$71,252	25%
Total Operations/Admin. Expenditures	\$183,376	\$23,748	\$159,628	13%

TOTAL WDB BUDGET	\$ 588,224.00	\$ 93,469.10	\$ 494,754.90	16%
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