



CY 2022 Budget

**Actual Exp.
04/30/2022**

**DRAFT
CY 2023 Budget**

Executive Administration			
Payroll	\$232,700	\$39,263	\$245,100
Benefits	\$52,633	\$19,573	\$95,821
Personnel	\$285,333	\$58,836	\$340,921
Job Related Mileage	\$5,000	\$0	\$5,000
Travel and Training	\$21,190	\$623	\$22,000
Phone Service - Cell/Landline	\$1,500	\$450	\$2,400
Computer Equipment, Software and Supplies	\$10,000	\$0	\$10,000
Office Supplies	\$2,000	\$629	\$2,000
Postage	\$500	\$0	\$500
Copies/Machine Reimbursement	\$2,000	\$0	\$1,000
Rent	\$36,000	\$0	\$0
Administrative/Operating Expenses	\$78,190	\$1,703	\$42,900
Special Projects	\$10,000	\$0	\$10,000
Annual Recognition Program	\$1,500	\$0	\$1,500
Employer Focused Events	\$2,500	\$0	\$2,500
Speaker/Workforce Experts	\$3,000	\$0	\$3,000
Mitigation Strategies	\$0	\$0	\$0
Projects/Programs	\$17,000	\$0	\$17,000
National Assoc. of Workforce Boards	\$1,800	\$0	\$1,800
National Assoc. of Workforce Dev Prof.	\$300	\$0	\$300
Ohio Workforce Association	\$4,455	\$0	\$4,500
Chamber Dues	\$1,405	\$450	\$1,250
Other Workforce Associations	\$1,000	\$0	\$1,750
Dues, Subscriptions and Memberships	\$8,960	\$450	\$9,600
Meeting Expenses	\$1,000	\$57	\$15,800
Directors and Officers Liability Insurance	\$1,975	\$0	\$2,365
Legal Notices	\$2,500	\$0	\$2,500
Software Subscription	\$38,635	\$2,376	\$7,430
Business Expenses	\$44,110	\$2,433	\$28,095



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Outreach Plan / Specialist	\$36,000	\$0	\$0
Awareness/Printing	\$0	\$0	\$0
Website/Social Media Updates	\$0	\$0	\$0
Outreach Costs	\$36,000	\$0	\$0
Fiscal Agent Contract	\$76,000	\$22,000	\$70,000
Legal Fees	\$25,000	\$11,550	\$30,000
Program Monitoring	\$10,000	\$0	\$10,000
Administrative Services (WC ED)	\$5,000	\$2,500	\$2,500
Other Professional Services	\$3,070	\$0	\$3,000
Board Facilitator	\$7,500	\$0	\$0
Professional Services	\$126,570	\$36,050	\$115,500
Total WDB Administrative Expenditures	\$596,163	\$99,472	\$554,016