

South Central Workforce Investment Board
Expenditure Report
July 1, 2011 through September 30, 2011

PROGRAM		BUDGET	EXPENSES	BALANCE	YTD %
Administration	WIB Office	\$189,744.00	22,208.74	167,535.26	
	Administration TOTAL	189,744.00	22,208.74	167,535.26	12%
Adult	Program	200,000.00	30,405.76	169,594.24	15%
	6 East Counties	147,957.00	32,278.10	115,678.90	22%
	6 West Counties	147,957.00	26,454.15	121,502.85	18%
	Other Counties	6,730.00	620.75	6,109.25	9%
	Adult TOTAL	502,644.00	89,758.76	412,885.24	18%
Youth Funds	Program Other	11,912.00	2,365.55	9,546.45	20%
	SCMCAA	260,000.00	9,576.78	250,423.22	4%
	OAI	350,000.00	42,497.85	307,502.15	12%
	Youth TOTAL	621,912.00	54,440.18	567,471.82	9%
Dislocated Worker	Program	200,000.00	50,849.40	149,150.60	25%
	6 East Counties	95,899.00	3,791.65	92,107.35	4%
	6 West Counties	95,899.00	11,137.32	84,761.68	12%
	Other Counties	23,429.00	4,976.00	18,453.00	21%
	Dislocated Worker TOTAL	415,227.00	70,754.37	344,472.63	17%
Disaster Grant	Admin	62,500.00	11,151.53	51,348.47	
	Program	2,125,946.00	92,882.60	2,033,063.40	
	Disaster Grant TOTAL	2,188,446.00	104,034.13	2,084,411.87	5%
State Parks Youth Corp	Admin	24,000.00	17,943.11	6,056.89	
	Program	217,311.80	191,278.38	26,033.42	
	State Parks Youth Corp TOTAL	241,311.80	209,221.49	32,090.31	87%