

Workforce Solutions Program Year 2019 Budget
July 1, 2019 - June 30, 2020

	<u>Total PY19</u>	<u>Prior Year</u>	
	<u>Budget</u>	<u>(PY18)</u>	<u>Difference</u>
		<u>Budget</u>	
<u>Staff Salaries & Fringe Benefits</u>			
Salaries and Wages	\$ 413,752	\$ 358,482	\$ 55,270
Disability & Life Insurance	\$ 6,602	\$ 5,784	\$ 818
FICA	\$ 31,652	\$ 27,424	\$ 4,228
Health Insurance	\$ 23,889	\$ 23,975	\$ (86)
Vision Insurance	\$ 912	\$ 954	\$ (42)
Dental Insurance	\$ 3,507	\$ 3,523	\$ (16)
401K Expense	\$ 21,188	\$ 19,326	\$ 1,862
Worker's Compensation	\$ 948	\$ 973	\$ (25)
PA Unemployment Compensation	\$ 2,168	\$ 2,537	\$ (369)
Total Staff Salaries & Fringe Benefits	\$ 504,617	\$ 442,978	\$ 61,639
<u>Operating Expenses</u>			
Travel & Per Diem	\$ 25,000	\$ 26,397	\$ (1,397)
Registration Fees	\$ 10,000	\$ 8,370	\$ 1,630
Meeting Expense	\$ 1,192	\$ 2,483	\$ (1,291)
Legal Fees	\$ 328	\$ 2,479	\$ (2,151)
Contractual & Consulting	\$ 100	\$ 6,900	\$ (6,800)
Auditing	\$ 17,500	\$ 16,500	\$ 1,000
IT Supplies	\$ 7,138	\$ 6,800	\$ 338
Office Supplies & Expenses	\$ 5,000	\$ 7,636	\$ (2,636)
Advertising	\$ 2,397	\$ 2,748	\$ (351)
Outreach	\$ 2,290	\$ 1,474	\$ 816
Copying	\$ 4,060	\$ 5,400	\$ (1,340)
Rent	\$ 18,000	\$ 18,000	\$ -
Equipment Lease Rental	\$ 229	\$ 229	\$ -
Furniture	\$ 1,000	\$ 3,895	\$ (2,895)
Telephone	\$ 4,800	\$ 3,695	\$ 1,105
Internet	\$ 3,900	\$ 3,840	\$ 60
IT Support	\$ 7,770	\$ 9,000	\$ (1,230)
Website/Portal Hosting & Maintenance	\$ 55	\$ 992	\$ (937)
Accounting Software & Support	\$ 2,114	\$ 3,000	\$ (886)
Monitoring Expenses	\$ 10,000	\$ 10,000	\$ -
Postage	\$ 1,334	\$ 1,500	\$ (166)
Staff Clearances	\$ 400	\$ 350	\$ 50
RSAB Expenses	\$ 324,530	\$ 223,272	\$ 101,258
Operator	\$ 65,000	\$ 5,000	\$ 60,000
Moving Expenses	\$ 811	\$ 800	\$ 11
Dues, Memberships, & Subscriptions	\$ 19,508	\$ 18,400	\$ 1,108
Insurance	\$ 6,220	\$ 8,581	\$ (2,361)
Bank Fees	\$ 339	\$ 500	\$ (161)
Miscellaneous Operating Expenses	\$ 3,061	\$ 7,500	\$ (4,439)
Total Operating Expenses	\$ 544,076	\$ 405,741	\$ 138,335
Business/Education Connection Activities	\$ 38,000	\$ 26,560	\$ 11,440
Total Miscellaneous Expenses	\$ 38,000	\$ 26,560	\$ 11,440
Total Workforce Solutions Budget	\$ 1,086,693	\$ 875,279	\$ 211,414