Workforce Solutions Program Year 2020 Budget
July 1, 2020 - June 30, 2021

	Total PY20 Budget	Prior Year (PY19) Budget	Difference
Staff Salaries & Fringe Benefits			
Salaries and Wages	$ 458,216	$ 404,752	$ 53,464
Disability & Life Insurance	$ 7,841	$ 5,652	$ 2,189
FICA	$ 35,054	$ 30,963	$ 4,091
Health Insurance	$ 36,722	$ 24,994	$ 11,728
Vision Insurance	$ 1,286	$ 962	$ 324
Dental Insurance	$ 5,247	$ 3,607	$ 1,640
401K Expense	$ 23,411	$ 19,918	$ 3,493
Worker's Compensation	$ 1,347	$ 948	$ 399
PA Unemployment Compensation	$ 1,737	$ 1,544	$ 193
Total Staff Salaries & Fringe Benefits	$ 570,860	$ 493,340	$ 77,520
Operating Expenses			
Travel & Per Diem	$ 25,000	$ 25,000	$ -
Registration Fees	$ 10,000	$ 8,000	$ 2,000
Meeting Expense	$ 6,000	$ 8,000	$ (2,000)
Legal Fees	$ 300	$ 328	$ (28)
Contractual & Consulting	$ 150	$ 350	$ (200)
Auditing	$ 17,500	$ 17,500	$ -
IT Supplies	$ 7,500	$ 7,138	$ 362
Office Supplies & Expenses	$ 6,000	$ 6,000	$ -
Advertising	$ 3,000	$ 3,000	$ -
Outreach	$ 2,000	$ 2,290	$ (290)
Copying	$ 3,600	$ 4,060	$ (460)
Rent	$ 18,000	$ 18,000	$ -
Equipment Lease Rental	$ 229	$ 229	$ -
Furniture	$ 1,000	$ 1,000	$ -
Telephone	$ 5,585	$ 5,000	$ 585
Internet	$ 3,960	$ 3,960	$ -
IT Support	$ 9,200	$ 8,300	$ 900
Website/Portal Hosting & Maintenance	$ 260	$ 55	$ 205
Accounting Software & Support	$ 2,000	$ 2,114	$ (114)
Monitoring Expenses	$ -	$ 10,000	$ (10,000)
Postage	$ 1,350	$ 1,334	$ 16
Staff Clearances	$ 450	$ 400	$ 50
RSAB Expenses	$ 351,000	$ 310,000	$ 41,000
Operator	$ 25,000	$ 65,000	$ (40,000)
Greeter	$ -	$ 830	$ (830)
Dues, Memberships, & Subscriptions	$ 15,250	$ 13,750	$ 1,500
Insurance	$ 6,220	$ 6,220	$ -
Bank Fees	$ 400	$ 339	$ 61
Miscellaneous Operating Expenses	$ 13,546	$ 27,156	$ (13,610)
Total Operating Expenses	$ 534,500	$ 555,353	$ (20,853)
Business/Education Connection Activities	$ 24,000	$ 38,000	$ (14,000)
Total Miscellaneous Expenses	$ 24,000	$ 38,000	$ (14,000)
Total Workforce Solutions Budget	**$ 1,129,360**	**$ 1,086,693**	**$ 42,667**