

**NIAGARA COUNTY WORKFORCE DEVELOPMENT BOARD**  
BUDGET PERFORMANCE REPORT

**Funding source:** WIOA Adult  
**Fund Period:** July 1, 2015 thru June 30, 2016

<b>Funding Amounts:</b>	<b><u>Available</u></b>	<b><u>Exp. Rate</u></b>	<b><u>Budgeted</u></b>
Carry-over from Previous Year	94,322	100%	94,322
Current Year Program Allocation	448,114	84%	376,828
Transfer From DW	120,000	100%	120,000
<b>Total</b>	<b>662,436</b>	<b>89%</b>	<b>591,150</b>

**Expenses:**

	<b><u>Budgeted</u></b>
One-Stop Staff:	
Staff Salaries	207,120
Fringe Benefits	98,380
Travel	1,650
Other	50
<b>Total One-Stop Staff Costs:</b>	<b>307,200</b>
One-Stop Costs:	
Rent/MILOR	24,698
Utilities	1,448
Supplies	2,135
IT Services	14,071
Leased Equipment	1,883
Other	18,324
WDB Costs	52,181
<b>Total Operational Costs:</b>	<b>114,740</b>
Support Services/Transportation	13,500
Other/Advertising/Special Activities	2,100
<b>Other Program Costs:</b>	<b>15,600</b>
ITA's - Classroom Training	115,607
OJT's - On Job Training	23,603
Customized Training	14,400
<b>Training Costs:</b>	<b>153,610</b>
<b>Total Expenses:</b>	<b>591,150</b>

**NIAGARA COUNTY WORKFORCE DEVELOPMENT BOARD**  
BUDGET PERFORMANCE REPORT

**Funding source:** WIOA Dislocated Worker  
**Fund Period:** July 1, 2015 thru June 30, 2016

<b>Funding Amounts:</b>	<b><u>Available</u></b>	<b><u>Exp. Rate</u></b>	<b><u>Budgeted</u></b>
Carry-over from Previous Year	105,725	100%	105,725
Current Year Program Allocation	599,017	88%	530,004
Transfer to Adult	(120,000)	100%	(120,000)
<b>Total</b>	<b>584,742</b>	<b>88%</b>	<b>515,729</b>

**Expenses:**

	<b><u>Budgeted</u></b>
One-Stop Staff:	
Staff Salaries	207,859
Fringe Benefits	98,801
Travel	1,650
Other	50
<b>Total One-Stop Staff Costs:</b>	<b>308,360</b>
One-Stop Costs:	
Rent/MILOR	24,787
Utilities	1,453
Supplies	2,142
IT Services	14,120
Leased Equipment	1,890
Other	18,461
WDB Costs	39,017
<b>Total Operational Costs:</b>	<b>101,870</b>
Support Services/Transportation	3,500
Other/Advertising/Special Activities	2,100
<b>Other Program Costs:</b>	<b>5,600</b>
ITA's - Classroom Training	43,799
OJT's - On Job Training	56,100
Customized Training	
<b>Training Costs:</b>	<b>99,899</b>
<b>Total Expenses:</b>	<b>515,729</b>

**NIAGARA COUNTY WORKFORCE DEVELOPMENT BOARD**  
BUDGET PERFORMANCE REPORT

**Funding source:** WIOA Youth  
**Fund Period:** July 1, 2015 thru June 30, 2016

<b>Funding Amounts:</b>	<u><b>Available</b></u>	<u><b>Exp. Rate</b></u>	<u><b>Budgeted</b></u>
Carry-over from Previous Year	98,809	100%	98,809
Current Year Program Allocation	483,971	87%	419,439
Transfer			
<b>Total</b>	<u><b>582,780</b></u>	<u><b>89%</b></u>	<u><b>518,248</b></u>

**Expenses:**

	<u><b>Budgeted</b></u>
Youth RFP Awards:	
PY15-Y-01 NFCSD	64,247
PY15-Y-02 NCE&T	288,741
PY15-Y-03 BOCES	21,999
PY15-Y-04 NCCC	52,013
PY15-Y-05 YWCA	8,000
<b>Total Youth RFP Awards:</b>	<u><b>435,000</b></u>
Operational Costs:	
WDB Costs	60,430
Rent, Utilities, Supplies, Other	9,943
<b>Total Operational Costs:</b>	<u><b>70,373</b></u>
Youth Work Experience:	
Retirement/Unemployment	8,500
Physicals	4,375
<b>Other Program Costs:</b>	<u><b>12,875</b></u>

<b>Total Expenses:</b>	<u><b>518,248</b></u>
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**NIAGARA COUNTY WORKFORCE DEVELOPMENT BOARD**  
**BUDGET PERFORMANCE REPORT**

**Funding source:** WIOA Admin  
**Fund Period:** July 1, 2015 thru June 30, 2016

<b>Funding Amounts:</b>	<b><u>Available</u></b>	<b><u>Exp. Rate</u></b>	<b><u>Budgeted</u></b>
Carry-over from Previous Year	42,967	100%	42,967
Current Year Program Allocation	170,122	82%	139,951
Transfer			
<b>Total</b>	<b>213,089</b>	<b>86%</b>	<b>182,918</b>

**Expenses:**

	<b><u>Budgeted</u></b>
One-Stop Staff:	
Staff Salaries	39,711
Fringe Benefits	23,783
Travel	1,100
Other	194
<b>Total One-Stop Staff Costs:</b>	<b>64,788</b>

One-Stop Costs:	
Rent	5,966
Utilities	350
Supplies	516
IT Services	3,283
Leased Equipment	455
Other	36,411
WDB Costs:	71,149
<b>Total Operational Costs:</b>	<b>118,130</b>

Support Services/Transportation	
Other/Advertising/Special Activities	
<b>Other Program Costs:</b>	<b>0</b>

ITA's - Classroom Training	
OJT's - On Job Training	
Customized Training	
<b>Training Costs:</b>	<b>0</b>

<b>Total Expenses:</b>	<b>182,918</b>
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