NWIPDC BUDGET COMBINED WORKSHEET
FISCAL YEAR 2017

LINE ITEM	ADOPTED BUDGET FY2016	PROPOSED BUDGET FY2017	LOCAL BUDGET FY2017	EDA BUDGET FY2017	MAP 21 BUDGET FY2017	SHIELD BUDGET FY2017	WIOA ADM BUDGET FY2017	WIOA OPE BUDGET FY2017	SPECIAL TRNG BUDGET FY2017	PECIAL ADMI BUDGET FY2017	TICKET TO WORK	STW BUDGET FY2017
SALARIES	725,439	801,367	253,572	63,212	86,150	72,023	22,437	138,919	126,310	17,599	14,492	6,653
FICA/IPERS	120,279	132,867	42,042	10,481	14,284	11,941	3,720	23,033	20,942	2,918	2,403	1,103
GROUP HEALTH INSURANCE	96,719	94,306	24,921	6,034	9,724	13,226	3,106	26,947	8,869			1,478
UNEMPLOYMENT INSURANCE*	1,501	1,500	474	118	161	135	42	260	236	33	27	12
PROFESSIONAL SERVICES*	20,000	20,000	6,328	1,578	2,150	1,798	560	3,467	3,153	439	360	167
RENT & UTILITIES*	50,000	50,000	15,821	3,944	5,375	4,494	1,400	8,668	7,881	1,098	904	415
TELEPHONE*	12,000	12,000	3,797	947	1,290	1,079	336	2,080	1,891	264	217	99
TRAVEL	38,101	37,715	16,167	519	2,000	7,000	500	3,165	2,614		750	5,000
AUTO OPERATING	10,000	10,000	10,000									
POSTAGE*	12,000	12,000	3,797	947	1,290	1,079	336	2,080	1,891	264	217	99
OFFICE SUPPLIES*	12,001	12,000	3,797	947	1,290	1,079	336	2,080	1,891	264	217	100
PRINTING/ADVERTISING	3,400	3,500	1,500				100	600	200		100	1,000
INSURANCE*	15,003	15,000	4,746	1,183	1,613	1,348	420	2,600	2,364	329	271	128
EQUIPMENT LEASE/PURCHASE	19,618	19,568	15,300		618		500	700	100	500	350	1,500
TRAINING	5,650	5,950	2,500		800	500	200	750			200	1,000
ASSESSMENTS/TESTS												
MISCELLANEOUS/CONTINGENCY	24,062	31,082	17,556	1,590	1,015	3,944	1,229	1,521	102	1,732	1,034	1,359
RWIB EXPENSE	500	3,000					3,000					
COMP EQUIP SERVICE*	8,124	9,171	7,000	500			1,063					608
CONTRACT LABOR*	6,000	53,855	4,000			2,000			47,855			
DUES AND SUBSCRIPTIONS	4,701	4,630	4,000			500		130				
IN-KIND	40,000	40,000		40,000								
TOTAL OPER. EXPENDITURES	1,225,097	1,369,511	437,318	132,000	127,760	122,146	39,285	217,000	226,299	25,440	21,542	20,721
TOTAL OPER. REVENUES	1,225,097	1,369,512	437,318	132,000	127,760	122,146	39,285	217,000	226,299	25,440	21,542	20,721
OPERATIONS NET POSITION												
PARTICIPANTS EXPENSE	58,080	283,959						120,582	163,377			
TOTAL BUDGET	1,283,177	1,653,470	437,318	132,000	127,760	122,146	39,285	337,582	389,676	25,440	21,542	20,721
BUDGET DIFFERENCE		**144,414**	**11.7880%**									