

## Summary Budget Comparison Workforce Development (CBE)

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Actual	FY 2012-13 Request
<b>Revenues By Source</b>				
Temporary Assistance for Needy Families	\$ 2,805,916	\$ 2,587,375	\$ 2,587,375	\$ 2,502,311
Workforce Investment Act Adult & Dislocated	4,660,289	4,134,763	3,625,208	4,398,127
Workforce Investment Act Youth	1,443,807	1,344,314	1,337,679	1,985,851
Food Stamps Employment Training	245,645	309,983	309,983	310,000
Veterans	161,260	137,638	137,638	137,638
Employment Services	697,294	1,085,708	1,085,708	1,048,746
Appropriated Fund Balance	382,504	343,343	343,343	343,343
<b>Total Revenues</b>	<b>\$ 10,396,715</b>	<b>\$ 9,943,124</b>	<b>\$ 9,426,934</b>	<b>\$ 10,726,016</b>
<b>Expenditures by Category</b>				
Personal Services	\$ 2,007,369	2,074,921	\$ 2,117,592	\$ 2,261,163
Operating Expenses	1,351,402	1,625,417	1,567,033	2,258,328
Training	2,211,823	2,068,110	1,628,829	1,921,070
Client Services	1,459,231	932,476	915,922	944,516
Contracted Client Services	1,922,639	1,846,011	1,846,011	1,991,414
Youth Services	1,061,746	1,052,846	1,008,203	1,006,182
<b>Total Operating Budget</b>	<b>\$ 10,014,211</b>	<b>\$ 9,599,781</b>	<b>\$ 9,083,591</b>	<b>\$ 10,382,673</b>
<b>Variance to Adopted Budget</b>			<b>\$ (516,190)</b>	<b>\$ 782,892</b>
Reserves	382,504	343,343	-	343,343
<b>Total Expenditures</b>	<b>\$ 10,396,715</b>	<b>\$ 9,943,124</b>	<b>\$ 9,083,591</b>	<b>\$ 10,726,016</b>
<b>Revenues vs Expenditures</b>				
	<b>(0)</b>	<b>0</b>	<b>343,343</b>	<b>0</b>
<b>Number of Full-Time Positions</b>	36	35	37	40
<b>Number of Part-Time Positions</b>	0	0	0	0

### Expenditures by Category

