

ATTACHMENT I

FY 2008 ANNUAL INTEGRATED BUDGET

WIB Name:	Greater New Bedford WIB				Budget Mod. #			Prep by:					Signature					Submission Date: 4-Jun-07			sheet two	sheet one	combined
Program / Phase Number				DTA	Yothworks	WCTF	Workk	Marine	Connect.	DOE	DOE	DOE	DOE	Literacy	P-21	Jobs 1st	MOU's	WIB	Interest				
Program / Phase Description				Reserve			Cert.	Fisheries	Activities	A.B.E.	One Stop	Pathway 627	Pathway 626	Pathway 597	Works			Resreves	Earned	TOTAL	TOTAL	TOTAL	
AVAILABLE FUNDING	0	0	0	39,000	170,170	265,850	75,123	50,000	118,000	121,214	26,354	37,825	10,910	20,000	45,701	30,000	1,000	7,000	15,000	15,000	\$1,048,147	\$4,950,714	\$5,998,861
New Funding					170,170	265,850	0	50,000	118,000	121,214	26,354	37,825	10,910	20,000	30,000		1,000	7,000	15,000	15,000	\$888,323	\$4,821,919	\$5,710,242
Carry-in Funding (07 to 08)				39,000			75,123								15,701	30,000					\$159,824	\$128,795	\$288,619
Transfers																					\$0	\$0	\$0
STATE-PAID- RETAINED FTEs:																					0	17	17
PERSONNEL (use personnel sheets)																					\$0	\$934,868	\$934,868
PREMISES LEASE (see attachment)					161	2,315	850	1,445		234	678	1,066					2,600				\$9,349	\$132,546	\$141,895
PREMISES MOVING CAP IMP																					\$0	\$0	\$0
COPIERS (see attachment)					5	66	24	41		7	19	30									\$192	\$8,318	\$8,510
TELEPHONES (see attachment)					12	173	64	110		17	51	80									\$507	\$10,099	\$10,606
DATA CIRCUITS (see attachment)					33	476	178	297	0	48	139	219				0	0	0			\$1,390	\$26,374	\$27,764
MOSES FEE (see attachment)					30	397	142	241	9	43	115	176				1	4	8			\$1,166	\$25,528	\$26,694
TRAVEL																					\$0	\$4,306	\$4,306
INFORMATION TECHNOLOGY (IT)																					\$0	\$0	\$0
SUPPLIES & EQUIPMENT ETC.																					\$0	\$0	\$0
OTHER																					\$0	\$0	\$0
SUBTOTAL-STATE-PD-RETAINED EXP	\$0	\$0	\$0	\$0	\$241	\$3,427	\$1,258	\$2,134	\$9	\$349	\$1,002	\$1,571	\$0	\$0	\$0	\$1	\$0	\$2,604	\$8	\$0	\$12,604	\$1,142,039	\$1,154,643
CAREER CENTER/fiscal agent FTEs:				0.5	0.9	1.5	1.2	1.1		0.1	0.5	0.7	0.2			0.6					7	44	51
PERSONNEL				28,524	34,552	65,527	24,075	40,903		6,621	19,182	30,170	6,809			24609					\$280,972	\$1,864,291	\$2,145,263
PREMISES LEASE				1,420	239	3,442	1,265	2,149		347	1,007	1,585									\$11,454	\$103,823	\$115,277
PREMISES MOVING CAP IMP																					\$0	\$0	\$0
TRAINING					129,966											4118					\$134,084	\$179,960	\$314,044
COPIERS																					\$0	\$3,360	\$3,360
TELEPHONES				315	50	713	262	445		72	209	328									\$2,394	\$21,718	\$24,112
DATA CIRCUITS																					\$0	\$0	\$0
MOSES FEE (see attachment)																					\$0	\$0	\$0
TRAVEL				102	500	241	89	151		24	71	111				600					\$1,889	\$6,543	\$8,432
INFORMATION TECHNOLOGY (IT)																					\$0	\$0	\$0
SUPPLIES & EQUIPMENT ETC.				695	78	1,069	392	667		163	471	492									\$4,027	\$54,479	\$58,506
OTHER				1,452	1,399	2,847	1,046	1,775		288	833	1,311					1,000				\$11,951	\$90,979	\$102,930
SUBTOTAL-CC FA EXP (locally paid)	\$0	\$0	\$0	\$32,508	\$166,784	\$73,839	\$27,129	\$46,090	\$0	\$7,515	\$21,773	\$33,997	\$6,809	\$0	\$0	\$29,327	\$1,000	\$0	\$0	\$0	\$446,771	\$2,325,153	\$2,771,924
WIB/fiscal agent FTEs:				0.1	0.0	0.2	0.0	0.0	0.1	0.1	0.0	0.0	0.0		1.0	0.0		0.0	0.1	0.2	2	8	10
PERSONNEL				5540	2611	13222	694	1484	8326	3665	2980	2219	606		35119	565		3664	8054		\$88,749	\$542,207	\$630,956
PREMISES LEASE				310	150	758	40	85	477	210	171					32		210	462		\$2,905	\$35,583	\$38,488
PREMISES MOVING CAP IMP						0														15000	\$15,000	\$0	\$15,000
TRAINING				0		172680	45900		108000	108926			3495	20000		0					\$459,001	\$825,351	\$1,284,352
COPIERS						0															\$0	\$0	\$0
TELEPHONES				35	14	71	4	8	45	20	16				189	3		20	43		\$468	\$2,880	\$3,348
DATA CIRCUITS					0																\$0	\$0	\$0
MOSES FEE (see attachment)						0															\$0	\$0	\$0
TRAVEL				62	29	147	8	17	93	41	33					6		41	90		\$567	\$5,955	\$6,522
INFORMATION TECHNOLOGY (IT)						0															\$0	\$0	\$0
SUPPLIES & EQUIPMENT ETC.				35	47	240	13	27	150	67	55	38			393	10		59	5446		\$6,580	\$13,914	\$20,494
OTHER				510	294	1466	77	155	900	421	324				10000	56		402	897		\$15,502	\$59,003	\$74,505
SUBTOTAL-WIB FA EXP (locally paid)	\$0	\$0	\$0	\$6,492	\$3,145	\$188,584	\$46,736	\$1,776	\$117,991	\$113,350	\$3,579	\$2,257	\$4,101	\$20,000	\$45,701	\$672	\$0	\$4,396	\$14,992	\$15,000	\$588,772	\$1,484,893	\$2,073,665
RETAINED AMOUNT	\$0	\$0	\$0	\$0	\$241	\$3,427	\$1,258	\$2,134	\$9	\$349	\$1,002	\$1,571	\$0	\$0	\$0	\$1	\$0	\$2,604	\$8	\$0	\$12,604	\$1,142,039	\$1,154,643
CONTRACT AMT-(WIB+CC)	\$0	\$0	\$0	\$39,000	\$169,929	\$262,423	\$73,865	\$47,866	\$117,991	\$120,865	\$25,352	\$36,254	\$10,910	\$20,000	\$45,701	\$29,999	\$1,000	\$4,396	\$14,992	\$15,000	\$1,035,543	\$3,810,046	\$4,845,589
TOTAL ALL EXPENSES (State+Contr)	\$0	\$0	\$0	\$39,000	\$170,170	\$265,850	\$75,123	\$50,000	\$118,000	\$121,214	\$26,354	\$37,825	\$10,910	\$20,000	\$45,701	\$30,000	\$1,000	\$7,000	\$15,000	\$15,000	\$1,048,147	\$1,048,147	\$2,096,294

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FY 2008 ANNUAL INTEGRATED BUDGET

WIB Name: Greater New Bedford WIB		Budget Mod. #				Prep by:			Signature								Submission Date: 4-Jun-07					
Program / Phase Number	WP	WP	One		UI	UI	UI	State	WIA	WIA	WIA	WIA	WTF	WTF			Navigator	ComCorp	DTA	TOTAL		
Program / Phase Description	90%	10%	Stop	DVOP	LVER	W-In	Hear	Other	Staff	T-1 Adult	T-1 Youth	T-1 DW	T-1 Adm	WIB	Youth	JSJR	Skill Start	Projects				
AVAILABLE FUNDING	435,697	40,309	96,156	78,219	76,205	139,596	7,000	0	10,916	920,454	1,098,745	845,670	320,025	75,000	20,000	301,549	19,019	54,288	0	411,866	\$4,950,714	
New Funding	362,777	40,309	96,156	78,219	76,205	139,596	7,000		10,916	1,056,351	1,074,696	685,070	312,902	75,000	20,000	301,549	19,019	54,288		411,866	\$4,821,919	
Carry-in Funding (07 to 08)	72,920									14,103	24,049	10,600	7,123								\$128,795	
Transfers										-150000		150000									\$0	
STATE-PAID- RETAINED FTEs:	6.1	0.3		1.0	1.0	1.8										6.0	0.3				16.5	
PERSONNEL (use personnel sheets)	363,818	19,660		67,000	64,955	122,842										281,322	15,271				\$934,868	
PREMISES LEASE (see attachment)	34,168	1,703	2,621	5,676	5,676	10,216	7,000			17,506	10,388	16,221	380			11,352	2,157			7,482	\$132,546	
PREMISES MOVING CAP IMP																					\$0	
COPIERS (see attachment)	2,742		74	685	686	1,371				647	295	223	11			1,371				213	\$8,318	
TELEPHONES (see attachment)	2,554	127	196	424	424	764				1,704	776	1,533	28			849	161			559	\$10,099	
DATA CIRCUITS (see attachment)	3,677	182	572	606	606	639			6,040	4,694	2,138	4,223	78	0	0	1,212	202			1,505	\$26,374	
MOSES FEE (see attachment)	6,508	320	441	1,067	1,067	1,921				4,321	1,786	3,982	324	64	17	2,134	320			1,256	\$25,528	
TRAVEL	2,206	100		700	700	100										500					\$4,306	
INFORMATION TECHNOLOGY (IT)																					\$0	
SUPPLIES & EQUIPMENT ETC.																					\$0	
OTHER																					\$0	
SUBTOTAL STATE-PD RETAINED EXP	415,673	22,092	3,904	76,158	74,114	137,853	7,000	\$0	6,040	28,872	15,383	26,182	821	64	17	298,740	18,111	\$0	\$0	11,015	\$1,142,039	
CAREER CENTER/fiscal agent FTEs:			1.3							15.9	6.9	14.1	0.2					1.0			4.4	44
PERSONNEL			74,203							645,688	315,083	580,964	10,772					54,288			183,293	\$1,864,291
PREMISES LEASE	5,500	274	3,898	914	914					33,918	15,449	30,518	566			1,824	347				9,701	\$103,823
PREMISES MOVING CAP IMP																					\$0	
TRAINING										1,300	151,100	1,950									25,610	\$179,960
COPIERS										1,500		1,860										\$3,360
TELEPHONES	1,262	63	808	210	210					7,030	3,202	6,325	117			419	80				1,992	\$21,718
DATA CIRCUITS																						\$0
MOSES FEE (see attachment)																						\$0
TRAVEL			273							2,378	1,083	2,140	40								629	\$6,543
INFORMATION TECHNOLOGY (IT)																						\$0
SUPPLIES & EQUIPMENT ETC.	4,398	225	1,823	719	749	1,349				15,862	7,224	14,272	265			1,499	398				5,696	\$54,479
OTHER	1,494	66	3,224	218	218	394				31,928	14,538	28,680	532			438	83				9,166	\$90,979
SUBTOTAL-CC FA EXP (locally paid)	12,654	628	84,229	2,061	2,091	1,743	\$0	\$0	\$0	739,604	507,679	666,709	12,292	\$0	\$0	4,180	908	\$54,288	\$0	236,087	\$2,325,153	
WIB/fiscal agent FTEs:	0.1	0.2	0.1							0.6	1.0	0.6	4.3	0.8	0.3						0.3	8.26
PERSONNEL	6140	14697	6695							46939	66691	46970	253606	62327	16558						21584	\$542,207
PREMISES LEASE	352	843	384						4876	2691	3823	2693	14540	3573	950						858	\$35,583
PREMISES MOVING CAP IMP	0																					\$0
TRAINING										95051	494500	95800									140000	\$825,351
COPIERS																						\$0
TELEPHONES	33	79	36							253	359	253	1367	336	89						75	\$2,880
DATA CIRCUITS																						\$0
MOSES FEE (see attachment)																						\$0
TRAVEL	68	163	74							522	742	523	2821	693	184						165	\$5,955
INFORMATION TECHNOLOGY (IT)																						\$0
SUPPLIES & EQUIPMENT ETC.	111	267	121							1357	2213	1362	6608	1250	300						325	\$13,914
OTHER	666	1540	713							5165	7355	5178	27970	6757	1902						1757	\$59,003
SUBTOTAL-WIB FA EXP (locally paid)	7,370	17,589	8,023	0	0	0	0	0	4,876	151,978	575,683	152,779	306,912	74,936	19,983	0	0	0	0	0	164,764	\$1,484,893
RETAINED AMOUNT	415,673	22,092	3,904	76,158	74,114	137,853	7,000	\$0	6,040	28,872	15,383	26,182	821	64	17	298,740	18,111	\$0	\$0	11,015	\$1,142,039	
CONTRACT AMT-(WIB+CC)	20,024	18,217	92,252	2,061	2,091	1,743	\$0	\$0	4,876	891,582	1,083,362	819,488	319,204	74,936	19,983	4,180	908	54,288	\$0	400,851	\$3,810,046	
TOTAL ALL EXPENSES (State+Cont)	435,697	40,309	96,156	78,219	76,205	139,596	7,000	\$0	10,916	920,454	1,098,745	845,670	320,025	75,000	20,000	302,920	19,019	54,288	\$0	411,866	\$4,952,085	