

**WIB Funds
Attachment WIB1**

WIB Expenditures by Fund FY 2006

	3,955	800	1,780	2,500	25,000	75,000	20,000	10,000	6,000	3,000	73,000	3,000	5,000	21,000	25,000	5,646	3,500	3,000	44,266	87,000	32,000	Total
	BSW	BSW	Eccii	DOE	Reserve	WTF	WTF Youth	Conn.	STEM	Youthworks	WIA	DOE	WP 90%	WP 10%	State	DTA	Fish	MOU's	WIA	WIA	WIA	
	MFG	Healthcare		ABE		DLW	DLW	Act.			Admin	One Stop			One Stop	Skills			Adult	Youth	DW/173(e)	
Salaries	2785		1300	1800	12000	46,732	12,462	6,231	3,739	1,869	45,486	2,078	3,464	14,549	17,321	3,912	2,425	2,078	30,669	60,276	22,171	293,347
Fringe - (GL #'s 5081, 5020, 5035)	752		351	466	3240	10,909	2,909	1,455	873	436	10,618	493	821	3,450	4,107	928	575	493	7,272	14,293	5,257	69,718
Other Employee Benefits					5000																	5,000
Payroll Processing						360	96	48	29	14	351	14	24	101	120	27	17	14	213	418	154	2,000
Accounting (Taxes, Audit, Annual Report)						2,607	695	348	209	104	2,537	-	-	-	-	-	-	-	-	-	-	6,500
Conference/Seminars						802	214	107	64	32	781	-	-	-	-	-	-	-	-	-	-	2,000
NAWB (all related expenses)						2,005	535	267	160	80	1,952	-	-	-	-	-	-	-	-	-	-	4,999
Advertising						401	167	53	32	16	390	-	-	-	-	-	-	-	-	-	-	999
Equipment Lease						450	120	60	36	18	438	18	30	126	150	34	21	18	266	523	192	2,500
Office Supplies and Expense	418		129			766	204	102	61	31	746	31	51	214	255	58	36	31	452	889	327	4,801
Employer Insurance						1,424	380	190	114	57	1,386	-	-	-	-	-	-	-	-	-	-	3,551
Meganet/Internet Access						302	81	40	24	12	294	-	-	-	-	-	-	-	-	-	-	753
Website Dvlpmt & Maintenance						361	96	48	29	15	351	-	-	-	-	-	-	-	-	-	-	900
Memberships						1,915	511	255	153	77	1,864	-	-	-	-	-	-	-	-	-	-	4,775
Prof. Services/Marketing/PR						901	240	120	72	36	877	36	60	252	300	68	43	36	531	1,044	384	5,000
Surveys / Market Research		800			3000	216	58	29	17	9	210	9	14	61	72	16	10	9	128	251	92	5,001
Miscellaneous		0			500																	500
Postage						450	120	60	36	18	438	18	30	126	150	34	21	18	266	523	192	2,500
Bulk Mail Postage						68	18	9	5	3	66	3	5	19	23	5	3	3	40	79	29	378
Meetings/Workshops				214	1260	275	73	37	22	11	268	24	40	168	201	45	28	24	355	698	257	4,000
Annual Planning Retreat						360	96	48	29	14	351	14	24	101	120	27	17	14	213	418	154	2,000
*Rent / Utilities / Housekeeping						2,238	596	298	179	90	2,177	163	272	1,140	1,357	306	190	163	2,402	4,721	1,736	18,028
Repairs/Maintenance/Software						180	48	24	14	7	175	7	12	51	60	14	8	7	107	209	77	1,000
Subscriptions						117	31	16	9	5	114	5	8	33	39	9	5	5	69	135	50	650
MOSES User Fee																						-
Telephone						333	89	44	27	13	324	26	44	185	220	50	31	26	390	766	282	2,850
Travel						432	115	58	35	17	420	45	75	313	373	84	52	45	660	1,298	477	4,499
Equipment/Furniture						396	106	53	32	16	386	16	26	111	132	30	18	16	234	459	169	2,200
TOTAL:	\$ 3,955	\$ 800	\$ 1,780	\$ 2,500	\$ 25,000	\$ 75,000	\$ 20,000	\$ 10,000	\$ 6,000	\$ 3,000	\$ 73,000	\$ 3,000	\$ 5,000	\$ 21,000	\$ 25,000	\$ 5,647	\$ 3,500	\$ 3,000	\$ 44,267	\$ 87,000	\$ 32,000	\$ 450,449

450,447