

**WIB NAME :**

GREATER NEW BEDFORD

MOD # 2

DATE 6/17/02

	ES 90%	ES 10%	RSP (Claimant ReEmpl)	VETS DVOP	VETS LVER	U.I.	STATE One-Stop	EAS	FOOD STAMPS	OTHER (DET)	OTHER (NON-DET)	TOTAL
<b>REVENUE - FY2002 Carry-in</b>	N/A											\$0
<b>- FY2003 New</b>	368,634	37,334	41,847				76,923	380,516	22,723		17,000	944,977
<b>TOTAL REVENUE</b>	\$368,634	\$37,334	\$41,847				\$76,923	\$380,516	\$22,723	\$0	\$17,000	\$944,977
<b>FUNDS FOR EXPENSES TO BE PAID BY DET</b>												
<b>Number of FTEs</b>	4.5	0.4	0.7	1.0	1.0	1.5	0.7	7.5	0.4		0.3	18.0
A. PERSONNEL (Salaries/Fringe)	\$254,564	\$20,000	\$41,847				\$56,923	\$354,226	\$22,723		\$17,000	\$767,283
B. PREMISES (DET Att. D,E,F)	83,181					21,104		7,232				111,517
C. CAPITAL EXP. - FY 2003												0
- FY 2004												0
D. NON-PERSONNEL (NPS)												
1. Employee Support	16,212			2,316	2,316	3,474		17,370				41,688
2. Center Support												
-Copiers (DET Att. G1)	4,417			527	527	791						6,262
-Fax Machines (DET Att. G2)	700			40	40	60						840
-Telephone (DET Att. H1)	5,119			509	509	763						6,900
-Data Circuit (DET Att. H2)	2,528			169	169							2,866
3. MOSES Support (\$225)	1,913			225	225			1,688				4,051
Total NPS	\$30,889	\$0	\$0	\$3,786	\$3,786	\$5,088	\$0	\$19,058	\$0	\$0	\$0	\$62,607
<b>SUBTOTAL-EXPENSES PAID BY DET</b>	\$368,634	\$20,000	\$41,847	\$3,786	\$3,786	\$26,192	\$56,923	\$380,516	\$22,723	\$0	\$17,000	\$941,407
<b>FUNDS FOR EXPENSES TO BE PAID BY WIB</b>												
<b>Number of FTEs</b>												0.0
A. PERSONNEL (Salary/Fringe)		\$17,334					\$20,000					\$37,334
B. PREMISES (DET Att. D,E,F)												0
C. CAPITAL EXP. - FY 2003												0
D. NON-PERSONNEL (NPS)												
1. Employee Support												0
2. Center Support												
-Copiers (DET Att. G1)												0
-Fax Machines (DET Att. G2)												0
-Telephone (DET Att. H1)												0
-Data Circuit (DET Att. H2)												0
Total NPS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. OTHER (Specify)												0
<b>SUBTOTAL-EXPENSES PAID BY WIB</b>	\$0	\$17,334	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$37,334
<b>TOTAL PROJECTED EXPENSES</b>	\$368,634	\$37,334	\$41,847	\$3,786	\$3,786	\$26,192	\$76,923	\$380,516	\$22,723	\$0	\$17,000	\$978,741

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