

Lancaster Workforce Development Board, Inc.

July 1, 2020 - June 30, 2021 Budget vs. Budget expenses

WIB Operations:

	19 - 20 Budget	20 - 21 Budget	Real Variance	% Variance
<b>Personnel Expenditures</b>				
Salaries	\$ 435,422	\$ 464,972	\$ 29,550	7%
Employee Benefits	\$ 143,600	\$ 141,744	\$ (1,855)	-1%
Sub-Total Personnel Expenditures	\$ 579,022	\$ 606,716	\$ 27,694	5%
<b>Operating Expenditures</b>				
Travel/Training	\$ 43,036	\$ 45,000	\$ 1,964	5%
Communications	\$ 8,889	\$ 10,000	\$ 1,111	12%
Materials and Supplies	\$ 18,531	\$ 18,500	\$ (31)	0%
Contracted Services	\$ 85,000	\$ 60,000	\$ (25,000)	-29%
Building/Rent	\$ 45,160	\$ 45,160	\$ -	0%
Sub-Total Operating Expenditures	\$ 200,616	\$ 178,660	\$ (21,956)	-11%
<b>TOTAL WIB Operations Expenditures</b>	<b>\$ 779,638</b>	<b>\$ 785,376</b>	<b>\$ 5,738</b>	<b>1%</b>

	Admin	Pro	Total
	\$ 239,232.09	\$ 225,739.66	\$ 464,971.75
	\$ 72,928.68	\$ 68,815.58	\$ 141,744.26
	\$ 312,160.77	\$ 294,555.24	\$ 606,716.01
	\$ 23,152.90	\$ 21,847.10	\$ 45,000.00
	\$ 5,145.09	\$ 4,854.91	\$ 10,000.00
	\$ 9,518.41	\$ 8,981.59	\$ 18,500.00
	\$ 60,000.00	\$ -	\$ 60,000.00
	\$ 23,235.22	\$ 21,924.78	\$ 45,160.00
	\$ 121,052	\$ 57,608	\$ 178,660
	\$ 433,212	\$ 352,164	\$ 785,376