

PROGRAM SERVICES BUDGET  
 BUDGET YEAR: JULY 2021 - JUNE 2022  
 BUDGET PERIOD: JULY 2021 - JULY 2021  
 WESTMORELAND-FAYETTE WORKFORCE INVESTMENT BOARD

LINE ITEM	TOTAL ANNUAL PROGRAM BUDGET	OBLIGATED PROGRAMS YEAR TO DATE	% OBLIGATED TO DATE	EXPENSES YEAR TO DATE	% EXPENDED TO DATE	BALANCE UNCOMMITTED FUNDS YEAR TO DATE
Individual Training Accounts	1,556,071	800,000	51.4%	4,435	0.6%	756,071
Youth Contracts	1,900,000	1,000,000	52.6%	22,064	2.2%	900,000
Career Services	43,500	0	0.0%	0	0.0%	43,500
CareerLink Operations	1,829,554	1,829,554	100.0%	68,704	3.8%	0
Welfare	700,328	700,328	100.0%	32,758	4.7%	0
Customized Job Trn / OJT	1,113,532	800,000	71.8%	585	0.1%	313,532
CareerLink Partner Expense	0	0	0.0%	21,788	0.0%	0
CareerLink Contributions Exp	0	0	0.0%	27	0.0%	0
Uncommitted Funds	726,561	0	0.0%	0	0.0%	726,561
Administration/Operational Costs	878,048	878,048	100.0%	46,845	5.3%	0
Foundation	18,305	41	0.0%	41	100.0%	18,264
EARN Program Income	168,500	0	0.0%	0	0.0%	168,500
ShaleNet Program Income	8,595	0	0.0%	0	0.0%	8,595
Youth Reentry	110,500	25,000	22.6%	2,466	9.9%	85,500
Rapid Response	0	0	0.0%	0	0.0%	0
Summer Internship - SLIP	20,000	20,000	0.0%	9,806	0.0%	0
BEP	85,000	85,000	100.0%	0	0.0%	0
Covid 19	0	0	0.0%	0	0.0%	0
PA Smart	0	0	0.0%	0	0.0%	0
				0		
<b>TOTALS</b>	<b>9,158,494</b>	<b>6,137,971</b>	<b>67.0%</b>	<b>209,519</b>	<b>3.4%</b>	<b>3,020,523</b>