

Example Local Workforce Development Board

Fiscal Year XXXX Operating Budget

****NOTE**** This is only an example. The object codes and descriptions will depend on the Local Workforce Development Board's chart of accounts. The format may also vary as long as the document has the required columns. The operating budget and expenditure columns must provide the operating budget for the current fiscal year, and actual expenditures for the prior two fiscal years (i.e., actual expenditures for the fiscal year just ended, and actual expenditures for the fiscal year prior to the fiscal year just ended.)

Code	Description	Actual Expenditures s XXXX	Actual Expenditures XXXX	Operating Budget XXXX
Object of Expense:				
1001	Personnel Costs - Salaries and Wages	4 783 154	4 578 135	4 681 565
1002	Personnel Benefits	116 491	111 498	113 843
2001	Utilities	271 238	285 613	289 564
2002	Rent-Building	411 324	415 435	417 354
2003	Professional Fees and Services	345 687	383 451	357 156
3001	Equipment	256 846	307 324	281 546
3002	Rent-Machine and other	75 051	80 432	82 434
4001	Communication Costs	759	928	1 437
4002	Consumable Supplies	56 873	59 731	61 753
4003	Other Operating Expense	211 672	214 567	215 735
4004	Travel	159 132	153 789	154 345
4005	Marketing Expenses	50 305	53 123	54 054
5001	Service Delivery Costs	67 459 154	66 543 515	67 657 564
Total Object of Expense		74 197 686	73 187 541	74 368 350
Method of Finance				
3435	Temporary Assistance for Needy Families	8 778 135	8 701 345	8 725 464
3550	Food Stamp Employment and Training	1 812 843	1 925 134	1 897 344
3670	Child Care Development Fund	39 503 322	38 199 820	39 727 109
7530	Workforce Investment Act - Adult	7 912 945	7 946 815	7 734 510
7535	Workforce Investment Act - Dislocated Workers	4 975 615	5 081 381	5 054 735
7540	Workforce Investment Act - Youth	9 284 678	9 275 165	9 176 544
7550	Workforce Investment Act - Statewide	489 134	495 138	485 735
8010	Employment Services	867 856	867 815	868 154
8020	Project Re-Integration of Offenders	573 158	583 153	585 467
8030	Veterans' Education and Training-DVOP	-	54 168	55 375
8035	Veterans' Education and Training-LVER	-	57 607	57 913
Total Method of Finance		74 197 686	73 187 541	74 368 350