

**South Central Workforce Development Council**  
**PY16 Final Budget**  
**For Year Ending June 30, 2017**  
**& Comparison to PY16 Preliminary Budget**

Description	PY16 Budget Final	PY16 Budget Preliminary	\$ Change	% Change
<b>Line #</b>				
1	<b>Revenues</b>			
2	7,578,416	6,227,440	1,350,975	18%
3	10,600	7,200	3,400	32%
4	0	0	0	NM
5	<u>7,589,016</u>	<u>6,234,640</u>	<u>1,354,375</u>	<u>18%</u>
6				
7	<b>In-House Expense</b>			
8	626,699	626,699	0	0%
9	220,493	217,327	3,166	1%
10	16,813	16,813	0	0%
11	54,747	45,747	9,000	16%
12	35,092	1,092	34,000	97%
13	28,400	5,400	23,000	81%
14	96,600	103,200	-6,600	-7%
15	20,000	20,000	0	0%
16	11,350	13,500	-2,150	-19%
17	31,050	12,000	19,050	61%
18	48,500	50,900	-2,400	-5%
19	50,400	50,400	0	0%
20	200	200	0	0%
21	12,000	12,000	0	0%
22	30,400	27,000	3,400	11%
23	100	100	0	0%
24	<u>1,282,844</u>	<u>1,202,378</u>	<u>80,466</u>	<u>6%</u>
25				
26	<u>5,696,568</u>	<u>4,916,068</u>	<u>780,499</u>	<u>14%</u>
27	<u>6,979,411</u>	<u>6,118,446</u>	<u>860,965</u>	<u>12%</u>
28				
29	<u>609,604</u>	<u>116,194</u>		