

South Central Workforce Development Council
PY17 Preliminary Budget
For Year Ending June 30, 2018
& Comparison to PY16 Preliminary Budget

Description	PY17 Budget Preliminary	PY16 Budget Preliminary	\$ Change	% Change
<u>Line #</u>				
1	Revenues			
2	5,642,946	6,227,440	-584,494	-10%
3	10,800	7,200	3,600	33%
4	0	0	0	NM
5	<u>5,653,746</u>	<u>6,234,640</u>	<u>-580,894</u>	<u>-10%</u>
6				
7	In-House Expense			
8	578,213	626,699	-48,486	-8%
9	210,650	217,327	-6,677	-3%
10	11,760	16,813	-5,053	-43%
11	40,400	45,747	-5,347	-13%
12	67,812	1,092	66,720	98%
13	1,200	5,400	-4,200	-350%
14	88,500	103,200	-14,700	-17%
15	15,600	20,000	-4,400	-28%
16	11,900	13,500	-1,600	-13%
17	3,600	12,000	-8,400	-233%
18	36,900	50,900	-14,000	-38%
19	30,000	50,400	-20,400	-68%
20	240	200	40	17%
21	10,000	12,000	-2,000	-20%
22	28,000	27,000	1,000	4%
23	100	100	0	0%
24	<u>1,134,875</u>	<u>1,202,378</u>	<u>-67,503</u>	<u>-6%</u>
25				
26	<u>4,480,091</u>	<u>4,916,068</u>	<u>-435,978</u>	<u>-10%</u>
27	<u>5,614,966</u>	<u>6,118,446</u>	<u>-503,481</u>	<u>-9%</u>
28				
29	<u>38,780</u>	<u>116,194</u>		