

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

Description	PY17 Budget Final	PY17 Budget Preliminary	\$ Change	% Change
<u>Line #</u>				
1	Revenues			
2	7,887,888	5,642,946	2,244,943	40%
3	12,000	10,800	1,200	11%
4	0	0	0	NM
5	<u>7,899,888</u>	<u>5,653,746</u>	<u>2,246,143</u>	<u>40%</u>
6				
7	In-House Expense			
8	610,848	578,213	32,635	6%
9	209,947	210,650	-703	0%
10	13,950	11,760	2,190	19%
11	41,600	40,400	1,200	3%
12	67,812	67,812	0	0%
13	10,400	1,200	9,200	767%
14	88,500	88,500	0	0%
15	15,600	15,600	0	0%
16	11,900	11,900	0	0%
17	7,500	3,600	3,900	108%
18	46,950	36,900	10,050	27%
19	30,000	30,000	0	0%
20	240	240	0	0%
21	11,495	10,000	1,495	15%
22	37,930	28,000	9,930	35%
23	100	100	0	0%
24	<u>1,204,772</u>	<u>1,134,875</u>	<u>69,897</u>	<u>6%</u>
25				
26	<u>5,780,312</u>	<u>4,480,091</u>	<u>1,300,221</u>	<u>29%</u>
27	<u>6,985,084</u>	<u>5,614,966</u>	<u>1,370,119</u>	<u>24%</u>
28				
29	<u>914,804</u>	<u>38,780</u>		