

South Central Workforce Development Council
PY18 Preliminary Budget
For Year Ending June 30, 2019
& Comparison to PY17 Preliminary Budget

| Description | PY18 Budget Preliminary | PY17 Budget Preliminary | \$ Change | % Change |
|---------------|----------------------------|----------------------------|------------------|------------|
| Line # | | | | |
| 1 | Revenues | | | |
| 2 | 7,171,760 | 5,642,946 | 1,528,814 | 27% |
| 3 | 12,000 | 10,800 | 1,200 | 11% |
| 4 | 0 | 0 | 0 | NM |
| 5 | <u>7,183,760</u> | <u>5,653,746</u> | <u>1,530,014</u> | <u>27%</u> |
| 6 | | | | |
| 7 | In-House Expense | | | |
| 8 | 656,098 | 578,213 | 77,884 | 13% |
| 9 | 235,215 | 210,650 | 24,565 | 12% |
| 10 | 13,950 | 11,760 | 2,190 | 19% |
| 11 | 50,500 | 40,400 | 10,100 | 25% |
| 12 | 66,720 | 67,812 | -1,092 | -2% |
| 13 | 10,700 | 1,200 | 9,500 | 792% |
| 14 | 88,500 | 88,500 | 0 | 0% |
| 15 | 16,800 | 15,600 | 1,200 | 8% |
| 16 | 12,000 | 11,900 | 100 | 1% |
| 17 | 10,900 | 3,600 | 7,300 | 203% |
| 18 | 34,100 | 36,900 | -2,800 | -8% |
| 19 | 31,500 | 30,000 | 1,500 | 5% |
| 20 | 240 | 240 | 0 | 0% |
| 21 | 14,510 | 10,000 | 4,510 | 45% |
| 22 | 54,600 | 28,000 | 26,600 | 95% |
| 23 | 100 | 100 | 0 | 0% |
| 24 | <u>1,296,432</u> | <u>1,134,875</u> | <u>161,557</u> | <u>14%</u> |
| 25 | | | | |
| 26 | <u>5,586,949</u> | <u>4,480,091</u> | <u>1,106,858</u> | <u>25%</u> |
| 27 | <u>6,883,381</u> | <u>5,614,966</u> | <u>1,268,415</u> | <u>23%</u> |
| 28 | | | | |
| 29 | <u>300,379</u> | <u>38,780</u> | | |