

WIOA BOARD BUDGET (07/01/21 - 06/30/22)

<u>Description</u>	<u>Amount</u>
Salaries, Benefits & ERE's	
Salaries	225,000
Benefits & ERE's	67,500
Total Salaries, Benefits & ERE's	292,500

Board Operating Expenses	
Office Supplies	500
OSO Services	111,793
Professional & Outside Services	125,000
Board Travel & Training Budget	8,000
Staff Travel & Training Budget	3,500
Marketing	15,000
Occupancy (Rent-Casa Grande)	7,000
Utilities	1,500
Subscriptions	16,000
Membership Dues	2,000
NAWB (annual \$1,250)	
Other	5,000
Job Center relocation (one time expense)	75,000
Contingency	40,434
Total Board Operating Expenses	410,727
Total Personnel & Operating Exp.	703,227