Handout #3

OHIO VALLEY EMPLOYMENT RESOURCE Budget to Expenditure

Revenue	s
WIOA-Fo	rmula
Interest	
Results-S	Special Project
DOL WO	RC
Business	Resource Network
RESEA	
Opioid	
1-stop (m	ust go thru co)
AOMC Pa	ayroll Processing
Саггуоче	r to next year
Total Rev	venue

Budget 23-24	9/30/2023
320,000	32,726
6	3
	1,004
350,000	109,233
100,000	37,872
6,000	31,612
	5,325
170,882	30,278
63,418	26,448
1,010,306	274,501

oposed
get 23-24
290,638
6
138,003
332,117
173,838
76,122
28,658
161,187
105,790
-174,428
1,131,931

Expenditures		
Salaries & Fringe		
Workforce Development Board		
WDB Travel		
Council of Governments		
OVER Travel		
OVER/County Training		
Telephone-cellular		
Supplies/Postage/Ads		
Outreach		
Buckeye Hills-Opioid		
AOMC Payroll		
DOL-JASON Learning		
DOL-School equipment		
DOL-Evaluator		
DOL-WCCC mobile unit		
One-stop-through counites		
Computer/printer/maint		
Dues & Subscriptions		
D&O Ins.		
Bonding		
Audit		
Solidworks/WSCC/High Schools		
OSHA 10-High Schools		
Contingency/carryover		
Accrual basis		
Total Expenditures		
/ \		

375,534	112,518
3,000	197
715	39
1,200	295
35,239	17,080
6,000	
3,700	488
10,000	5,311
10,000	
	5,325
63,418	
170,800	74,032
10,000	
50,000	
	20,687
172,000	25,113
5,000	1,213
6,000	3,520
3,000	1,639
700	383
14,000	
20,000	
40,000	90,311
1,010,306	358,150

419,457 1,000 500 1,200 42,414 4,000 3,000 15,000 1,000 5,325 105,790 221,551 1,690 50,880 35,926 120,890 5,000 6,000 3,000 700 14,000 16,000 12,000 0 35,608 1,131,931	
500 1,200 42,414 4,000 3,000 15,000 1,000 5,325 105,790 221,551 1,690 50,880 35,926 120,890 5,000 6,000 3,000 700 14,000 16,000 12,000 0 35,608	419,457
1,200 42,414 4,000 3,000 15,000 1,000 5,325 105,790 221,551 1,690 50,880 35,926 120,890 5,000 6,000 3,000 700 14,000 16,000 12,000 0 35,608	1,000
42,414 4,000 3,000 15,000 1,000 5,325 105,790 221,551 1,690 50,880 35,926 120,890 5,000 6,000 3,000 700 14,000 16,000 12,000 0 35,608	500
4,000 3,000 15,000 1,000 5,325 105,790 221,551 1,690 50,880 35,926 120,890 5,000 6,000 3,000 700 14,000 16,000 12,000 0 35,608	1,200
3,000 15,000 1,000 5,325 105,790 221,551 1,690 50,880 35,926 120,890 5,000 6,000 3,000 700 14,000 16,000 12,000	42,414
15,000 1,000 5,325 105,790 221,551 1,690 50,880 35,926 120,890 5,000 6,000 3,000 700 14,000 16,000 0 35,608	4,000
1,000 5,325 105,790 221,551 1,690 50,880 35,926 120,890 5,000 6,000 700 14,000 16,000 12,000 0 35,608	3,000
5,325 105,790 221,551 1,690 50,880 35,926 120,890 5,000 6,000 700 14,000 16,000 12,000	15,000
105,790 221,551 1,690 50,880 35,926 120,890 5,000 6,000 700 14,000 16,000 12,000 0 35,608	1,000
221,551 1,690 50,880 35,926 120,890 5,000 6,000 700 14,000 16,000 12,000 0 35,608	5,325
1,690 50,880 35,926 120,890 5,000 6,000 3,000 700 14,000 16,000 12,000 0 35,608	105,790
50,880 35,926 120,890 5,000 6,000 3,000 700 14,000 16,000 0 35,608	221,551
35,926 120,890 5,000 6,000 3,000 700 14,000 16,000 0 35,608	 1,690
120,890 5,000 6,000 3,000 700 14,000 16,000 0 35,608	50,880
5,000 6,000 3,000 700 14,000 16,000 0 35,608	35,926
6,000 3,000 700 14,000 16,000 0 35,608	120,890
3,000 700 14,000 16,000 12,000 0 35,608	5,000
700 14,000 16,000 12,000 0 35,608	6,000
14,000 16,000 12,000 0 35,608	3,000
16,000 12,000 0 35,608	700
12,000 0 35,608	 14,000
12,000 0 35,608	16,000
0 35,608	
35,608	
1,131,931	
	1,131,931

Ohio Valley Employment Resource COG Chair or Vice Chair

11/23/2023 Date

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30% 7% 5% 25% 48% 0% 13% 53%

0% 43% 0% 0% 15% 24% 59% 55% 55%