

**OHIO VALLEY EMPLOYMENT RESOURCE  
Budget to Expenditure**

**Revenues**

WIOA-Formula
Interest
WIOA-expirint VR reality
DOL WORC
Business Resource Network
RESEA
Opioid
1-stop (must go thru co)
Local- donations
AOMC Payroll Processing
<b>Total Revenue</b>

Budget 22-23 COG 24-22	6/30/2023
270,000	222,580
6	9
150,000	164,618
500,000	651,554
50,000	45,605
40,000	47,716
53,000	76,483
167,531	117,110
	867
61,571	90,873
<b>1,292,108</b>	<b>1,417,415</b>

**Expenditures**

Salaries & Fringe
Workforce Development Board
WDB Travel
Council of Governments
OVER Travel
OVER Training
County Training
Telephone-cellular
Supplies/Postage/Ads
Outreach
Virtual Reality Training/Career
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
Contingency/carryover
Accrual basis
<b>Total Expenditures</b>

255,124	262,888
3,000	1,087
702	977
1,200	896
35,239	35,908
3,000	2,677
	2,830
3,143	3,245
15,000	14,338
10,000	44,295
150,000	174,925
53,000	67,125
61,571	89,651
385,303	378,915
25,559	25,262
22,000	16,500
50,000	61,947
167,531	121,260
2,000	1,306
5,093	5,219
3,000	2,106
500	459
12,000	10,835
8,144	
20,000	79,504
<b>1,292,108</b>	<b>1,404,157</b>

103%  
36%  
139%  
75%  
102%  
89%  
  
103%  
96%  
443%  
117%  
127%  
146%  
98%  
99%  
75%  
124%  
72%  
65%  
102%  
70%  
92%  
90%  
0%  
398%  
109%

Ohio Valley Employment Resource COG Chair or Vice Chair

8/8/23  
Date