

Central 06/30/2024	YTD PY23 Actual Exp	Line Item Expend as % of Annual Budget Line Item	Annual Budget	Budget Item as % of Total Budget	Total Line Item Expend. as % of Total Budget used	Remaining	Year % Complete
Admin/Board Program							
Fiscal Admin Adult	50,421.22	85%	59,536.23			\$9,115.01	
Fiscal Admin DLW	29,369.22	77%	38,373.90			\$9,004.68	
Fiscal Admin Youth	43,188.99	83%	51,984.92			\$8,795.93	
Board Admin Adult	55,008.44	29%	189,618.23			\$134,609.79	
Board Admin DLW	45,671.67	28%	165,147.92			\$119,476.25	
Board Admin Youth	87,043.26	41%	210,485.09			\$123,441.83	
Board Program Adult	24,738.11	38%	65,761.16			\$41,023.05	
Board Program DLW	21,759.27	46%	47,690.00			\$25,930.73	
Board Program Youth	63,842.71	65%	98,508.50			\$34,665.79	
GC Fiscal	45,000.00	100%	45,000.00			\$0.00	
OOWD/OESC	100,000.00	100%	100,000.00			\$0.00	
SC Fiscal	45,000.00	100%	45,000.00			\$0.00	
WO Fiscal	45,000.00	100%	45,000.00			\$0.00	
OSO Administration Adult 20	3,566.64	119%	3,000.00			-\$566.64	
OSO Administration DLW 20	3,320.11	166%	2,000.00			-\$1,320.11	
OSO Administration youth 20	4,447.68	74%	6,000.00			\$1,552.32	
Total Admin/Board Program	667,377.32	57%	1,173,105.95	21.26%	15.21%	\$505,728.63	100%
Business Service Admin	22,712.69	96%	23,563.04	0.43%	#DIV/0!	\$850.35	100%
Business service	168,787.68	89%	189,097.93	3.43%	#DIV/0!	\$20,310.25	100%
Total Business Service	191,500.37	90%	212,660.97	3.85%	#DIV/0!	\$21,160.60	100%
Transitional Jobs/Work Experience							
Adult 49	72,358.21		53,057.05			-\$19,301.16	
DLW 49	48,254.66		72,000.20			\$23,745.54	
Youth OS WEX 50	157,333.90		324,957.54			\$167,623.64	
Youth IS WEX 80						\$0.00	
DLW to Adult						\$0.00	
OS Operator Admin	277,946.77	62%	450,014.79	8.15%	6.33%	\$172,068.02	100%
							2,350,184.70
							2,350,184.70
On the Job Training 51							
Adult 51	29,991.57		90,500.00			\$60,508.43	
DLW 51	52,800.98		27,000.86			-\$25,800.12	
Youth OS 52	21,452.64		53,256.26			\$31,803.62	
Youth IS 82						\$0.00	
						\$0.00	
Total OJT	104,245.19	61%	170,757.12	3.09%	2.38%	\$66,511.93	100%
Support Services							
Adult 40	55,972.93		69,000.90			\$13,027.97	
DLW 40	6,985.88		41,000.00			\$34,014.12	
Youth 41 WEX Inc	70,188.35		110,000.00			\$39,811.65	
Youth OS 40	17,815.25		40,000.00			\$22,184.75	
Youth IS 70	2,918.70					-\$2,918.70	
Total Support Services	153,881.11	59%	260,000.90	4.71%	3.51%	\$106,119.79	100%
							152,702.12
Training OST							
Adult 45	539,262.33		454,406.63			-\$84,855.70	
DLW 45	552,084.58		550,191.31			-\$1,893.27	
Youth OS 45	292,046.51	61095.73%	464,813.95			\$172,767.44	
Youth IS 75						\$0.00	
Incumbent Worker						\$0.00	
Total Training	1,383,393.42	94%	1,469,411.89	26.63%	31.52%	\$86,018.47	100%
							12 Total # Months 12 # Months Used
Service Provision							
Adult	470,444.59		500,000.00			\$29,555.41	
DLW	311,885.88		413,368.66			\$101,482.78	
Youth OS	453,681.06		470,000.00			\$16,318.94	
Youth IS	23,697.80					-\$23,697.80	
OSO adult 21	29,238.16		31,500.00			\$2,261.84	
OSO DLW 21	17,900.74		16,000.00			-\$1,900.74	
OSO Youth 21	28,657.00		31,500.00			\$2,843.00	
Total Service Provision	1,335,505.23	91%	1,462,368.66	26.50%	30.43%	\$126,863.43	100%
Youth Work Related							
Board Staff work related 56	2,175.04					-\$2,175.04	
OS Staff work related 55	118,823.68		150,000.00			\$31,176.32	
IS staff work related 85	3,046.40					-\$3,046.40	
Total Youth Work Related	124,045.12	83%	150,000.00	2.72%	2.83%	\$25,954.88	100%
Total Service Provision/Youth Work Related	1,459,550.35	90.52%	1,612,368.66	29.22%	33.26%	\$152,818.31	
System Costs							
Adult 90	61,095.73		63,900.00			\$2,804.27	
DLW 90	21,096.16		33,000.00			\$11,903.84	
Youth OS 90	68,364.11		73,100.00			\$4,735.89	
Youth IS 90						\$0.00	
Total System Costs	150,556.00	89%	170,000.00	3.08%	3.43%	\$19,444.00	100%
Total Expenditures	4,388,450.53	80%	5,518,320.28	100.00%	100.00%	\$1,129,869.75	100%

Green Country 06/30/2024	YTD PY23 Actual Exp	Line Item Expend as % of Annual Budget Line Item	Annual Budget	Budget Item as % of Total Budget	Total Line Item Expend. as % of Total Budget used	Remaining	Year % Complete
Admin/Board Program							
Fiscal Admin Adult	15,750.00	100%	15,750.00			\$0.00	
Fiscal Admin DLW	9,000.00	100%	9,000.00			\$0.00	
Fiscal Admin Youth	20,250.00	100%	20,250.00			\$0.00	
Board Admin Adult	174,380.65	74%	234,462.50			\$60,081.85	
Board Admin DLW	122,462.86	67%	182,923.81			\$60,460.95	
Board Admin Youth	236,875.56	72%	327,137.40			\$90,261.84	
Board Program Adult	62,596.45	82%	76,725.75			\$14,129.30	
Board Program DLW	55,001.14	23%	236,344.30			\$181,343.16	
Board Program Youth	113,895.17	34%	332,887.52			\$218,992.35	
OSO Administration Adult 20	522.68	27%	1,925.00			\$1,402.32	
OSO Administration DLW 20	4,601.90	440%	1,045.00			-\$3,556.90	
OSO Administration youth 20		0%	2,475.00			\$2,475.00	
Total Admin/Board Program	815,336.41	57%	1,440,926.28	19.08%	19.10%	\$625,589.87	100%
Business Service Admin	15,691.34	100%	15,731.41	0.21%	#DIV/0!	\$40.07	100%
Business service	67,122.07	96%	70,032.66	0.93%	#DIV/0!	\$2,910.59	100%
Total Business Service	82,813.41	97%	85,764.07	1.14%	#DIV/0!	\$2,950.66	100%
Transitional Jobs/Work Experience							
Adult 49	67,016.92		100,000.00			\$32,983.08	
DLW 49	16,683.72		20,000.00			\$3,316.28	
Youth OS WEX 50	117,292.30		650,291.00			\$532,998.70	
Youth IS WEX 80	4,630.43					-\$4,630.43	
OS Operator Admin	205,623.37	27%	770,291.00	10.20%	4.82%	\$564,667.63	100%
On the Job Training 51							
Adult 51	16,025.78		150,000.50			\$133,974.72	
DLW 51	5,159.00		100,000.00			\$94,841.00	
Youth OS 52	10,683.86		55,000.00			\$44,316.14	
Youth IS 82						\$0.00	
Total OJT	31,868.64	10%	305,000.50	4.04%	0.75%	\$273,131.86	100%
Support Services							
Adult 40	(5,803.97)		140,000.00			\$145,803.97	
DLW 40	14,686.45		26,000.00			\$11,313.55	
Youth non training 41	12,130.00		57,500.00			\$45,370.00	
Youth OS 40	2,970.78		57,500.00			\$54,529.22	
Youth IS 70						\$0.00	
Total Support Services	23,983.26	9%	281,000.00	3.72%	0.56%	\$257,016.74	100%
Training OST							
Adult 45	314,983.69		795,795.89			\$480,812.20	
DLW 45	533,081.70		590,216.90			\$57,135.20	
Youth OS 45	98,253.95		200,000.00			\$101,746.05	
Youth IS 75						\$0.00	
Incumbent Worker Adult/DLW			105,000.00			\$105,000.00	
Total Training	946,319.34	56%	1,691,012.79	22.40%	22.16%	\$744,693.45	100%
Service Provision							
Adult	456,745.93		495,554.91			\$38,808.98	
DLW	292,579.23		297,865.18			\$5,285.95	
Youth OS	690,639.29		818,284.87			\$127,645.58	
Youth IS	22,890.16					-\$22,890.16	
OSO adult 21	26,920.90		32,257.98			\$5,337.08	
OSO DLW 21	25,468.10		28,011.48			\$2,543.38	
OSO Youth 21	33,974.71		42,484.54			\$8,509.83	
Total Service Provision	1,549,218.32	90%	1,714,458.96	22.71%	36.29%	\$165,240.64	100%
Youth Work Related							
Board Staff work related 56	20,048.60		75,000.00			\$54,951.40	
OS Staff work related 55	189,306.03		275,000.00			\$85,693.97	
IS staff work related 85	14,859.61					-\$14,859.61	
Total Youth Work Related	224,214.24	64%	350,000.00	4.64%	5.25%	\$125,785.76	100%
Total Service Provision/Youth Work Related	1,773,432.56	85.90%	2,064,458.96	27.34%	41.54%	\$291,026.40	
System Costs							
Adult 90	189,208.09		332,361.22			\$143,153.13	
DLW 90	60,833.70		194,960.48			\$134,126.78	
Youth OS 90	140,034.19		384,822.98			\$244,788.79	
Youth IS 90	-					\$0.00	
Total System Costs	390,075.98	43%	912,144.68	12.08%	9.14%	\$522,068.70	100%
Total Expenditures	4,269,452.97	57%	7,550,598.28	100.00%	100.00%	\$3,281,145.31	100%

3,047,304.29

1,207,794.61

258,188.95

12 Total # Months
12 # Months Used

708,469.68

390,075.98

1,207,794.61

2,064,458.96

7,534,866.87

Funding Status PY 23

NEWDB Operating Budget 7/1/2023 - 6/30/2024

As of 7/1/2023	Adult Formula \$	DLW Formula \$	Youth Formula \$	BSV Discretionary \$	NEWDB Career Service Discretionary \$	Impact Partnership\$	Green Country OSO RFP Contract \$	Total Formula \$
Estimated Carryover @ 7/1	\$ 163,066.10	\$ 122,680.25	\$ 151,316.88	\$ 71,262.55	\$ 53,555.37	\$ 30,717.79		592,598.94
PY Funding @ 4/1			\$ 254,217.38					254,217.38
Estimated PY Funding @ 7/1	\$ 55,486.88	\$ 50,899.18		\$ 136,048.87	\$ 180,000.00		\$ 92,493.96	514,928.89
Additional PY 22 Funds Awarded		\$ 16,869.97						16,869.97
Additional FY 23 Funds Awarded		\$ 67,020.99						67,020.99
Additional Youth funds Awarded			\$ 68,711.34					68,711.34
PY 23 Impact Partnership Award						\$ 50,000.00		50,000.00
Estimated FY @ 10/1	\$ 225,681.09	\$ 153,744.91						379,426.00
Estimated Total Funds 7/1-6/30	\$ 444,234.07	\$ 411,215.30	\$ 474,245.60	\$ 207,311.42	\$ 233,555.37	\$ 80,717.79	\$ 92,493.96	1,943,773.51

Minus Reserve for Carryover	\$ 53,308.09	\$ 51,401.91	\$ 59,280.70				\$ -	163,990.70
Funds Available for 7/1 - 6/30	\$ 390,925.98	\$ 359,813.39	\$ 414,964.90	\$ 207,311.42	\$ 233,555.37	\$ 80,717.79	\$ 92,493.96	1,779,782.81

Estimated Carry Forward Admin from PY 22	\$ 11,378.82	\$ 6,882.46	\$ 21,298.63	\$ 2,207.81	\$ 5,215.69	\$ 844.14		\$ 47,827.55
Estimated Admin Grants PY 23	\$ 29,518.51	\$ 30,759.98	\$ 22,113.57	\$ 13,604.89	\$ 18,000.00	\$ 5,000.00	\$ 8,408.54	\$ 127,405.49
Admin funds for 7/1 - 6/30	\$ 40,897.33	\$ 37,642.44	\$ 43,412.20	\$ 15,812.70	\$ 23,215.69	\$ 5,844.14	\$ 8,408.54	\$ 175,233.04

Program - Board Staff	20,152.09	18,548.25	21,391.29					60,091.62
Program - Board Staff time clients (MRS)	3,458.21	3,182.98	3,670.86					10,312.05
Program - Workforce System Coordinator	\$ 25,730.55	\$ 23,682.73	\$ 27,312.77					76,726.05
Program - BSV				\$ 191,498.72				185,282.24
Program - Career Services - Operating (CS)					\$ 191,707.43			191,707.43
Program - Career Services staff time - Clients (MRS)	\$ 6,588.23	\$ 6,063.90	\$ 5,980.12					18,632.25
Program - Impact Partnership						\$ 74,873.65		74,873.65
Program - Green Country OSO							\$ 80,395.83	80,395.83
Program - Workforce System Coordinator GCOSO							\$ 3,689.59	3,689.59
Program - Systems Costs	\$ 10,060.68	\$ 9,259.98	\$ 10,679.34					30,000.00
Program - Svc Provision (DWFS Operating Budget)	\$ 89,926.93	\$ 82,769.92	\$ 108,835.25					281,532.10
Program - SP Staff Time Clients (MRS)	\$ 59,951.29	\$ 55,179.96	\$ 27,208.81					142,340.06
Client Dollars - SP Work Based Learning			\$ 68,318.09					68,318.09
Client Dollars - SP Direct Participant Training	\$ 91,760.68	\$ 91,683.23	\$ 53,556.17					237,000.08
Client Dollars - SP Supportive Services	\$ 10,000.00	\$ 10,000.00	\$ 7,500.00					27,500.00
Client Dollars - CS Direct Participant Training	\$ 30,000.00	\$ 20,000.00	\$ 15,000.00					65,000.00
Client Dollars - CS Work Based Learning			\$ 20,000.00					20,000.00
Client Dollars - CS Supportive Services	\$ 2,400.00	\$ 1,800.00	\$ 2,100.00					6,300.00
Total Program/Operations	\$ 350,028.65	\$ 322,170.95	\$ 371,552.70	\$ 191,498.72	\$ 191,707.43	\$ 74,873.65	\$ 84,085.42	1,579,701.04

Total Funds Budgeted 7/1-6/30	\$ 390,925.98	\$ 359,813.39	\$ 414,964.90	\$ 207,311.42	\$ 233,555.37	\$ 80,717.79	\$ 92,493.96	1,779,782.81
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Estimated Balance @ 6/30/2021	\$ (0.00)	\$ (0.00)	\$ 0.00	\$ -	\$ -	\$ -	\$ -	(0.00)
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40 % Minimum Required Expenditures – Allowable Activities and Status for Adult and DLW

Standard	40%	40%
Direct Client Dollars	121,760.68	111,683.23
Total Training Expenditures	204,158.41	187,910.07
Adult/DLW: training expenditures divided by funds allocated	58.33%	58.33%

20% Minimum Required Expenditures - Youth Work Based Learning Status

Standard	20%	\$ 74,310.54
Youth: Work Experiences expenditures divided by funds allocated	125,177.88	
	33.69%	



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SouthCentral 6/30/2024	YTD PY23 Actual Exp	Line Item Expend as % of Annual Budget Line Item	Annual Budget	Budget Item as % of Total Budget	Total Line Item Expend. as % of Total Budget used	Remaining	Year % Complete
Admin/Board Program							
Fiscal Admin Adult	14,746.68	99%	14,850.00			\$103.32	
Fiscal Admin DLW	8,653.32	101%	8,550.00			-\$103.32	
Fiscal Admin Youth	21,600.00	100%	21,600.00			\$0.00	
Board Admin Adult	47,980.48	83%	57,920.84			\$9,940.36	
Board Admin DLW	20,536.37	67%	30,840.24			\$10,303.87	
Board Admin Youth	59,321.36	81%	73,423.54			\$14,102.18	
Board Program Adult	17,558.66	48%	36,668.20			\$19,109.54	
Board Program DLW	9,032.39	43%	21,111.99			\$12,079.60	
Board Program Youth	36,648.96	96%	38,335.56			\$1,686.60	
OSO Administration Adult 20	1,921.61	65%	2,970.00			\$1,048.39	
OSO Administration DLW 20	808.25	47%	1,710.00			\$901.75	
OSO Administration youth 20	2,804.27	65%	4,320.00			\$1,515.73	
Total Admin/Board Program	241,612.35	77%	312,300.37	10.52%	11.24%	\$70,688.02	100%
Business Service Admin		0%	31,027.79	1.05%	#DIV/0!	-\$31,027.79	100%
Business service		0%	181,006.48	6.10%	#DIV/0!	-\$181,006.48	100%
Total Business Service	-	0%	212,034.27	7.14%	#DIV/0!	\$212,034.27	100%
Transitional Jobs/Work Experience							
Adult 49	39,595.64		40,000.00			\$404.36	29765.08
DLW 49	14,794.35		30,000.00			\$15,205.65	446.6
Youth OS WEX 50	149,017.09		200,000.00			\$50,982.91	118138.5
Youth IS WEX 80						\$0.00	
OS Operator Admin	203,407.08	75%	270,000.00	9.10%	9.47%	\$66,592.92	100%
							1,330,000.00
On the Job Training 51							
Adult 51	18,011.50		23,300.00			\$5,288.50	11408.24
DLW 51	4,680.52		13,500.00			\$8,819.48	
Youth OS 52	5,473.55		50,000.00			\$44,526.45	3981.14
Youth IS 82						\$0.00	
						\$0.00	
Total OJT	28,165.57	32%	86,800.00	2.92%	1.31%	\$58,634.43	100%
Support Services							
Adult 40	22,980.11		11,700.00			-\$11,280.11	30651.72
DLW 40	11,790.76		23,750.00			\$11,959.24	392.49
Youth WEX incentive 41	13,510.00		75,000.00			\$61,490.00	8330
Youth OS 40	15,075.65		30,000.00			\$14,924.35	12220.77
Youth IS 70						\$0.00	
Total Support Services	63,356.52	45%	140,450.00	4.73%	2.95%	\$77,093.48	100%
							138,202.35
Training OST							
Adult 45	338,599.59		390,000.00			\$51,400.41	318731.73
DLW 45	183,660.65		192,750.00			\$9,089.35	23316.95
Youth OS 45	157,104.17		250,000.00			\$92,895.83	104601.24
Youth IS 75						\$0.00	
Incumbent Worker						\$0.00	
Total Training	679,364.41	82%	832,750.00	28.06%	31.62%	\$153,385.59	100%
							12 Total # Months 12 # Months Used
Service Provision							
Adult	269,982.60		273,598.41			\$3,615.81	284779.7
DLW	135,097.32		170,435.54			\$35,338.22	37869.05
Youth OS	303,008.61		403,700.38			\$100,691.77	248844.68
Youth IS	5,507.55					-\$5,507.55	5432.27
OSO adult 21	21,514.52		25,920.00			\$4,405.48	46,564.15
OSO DLW 21	12,844.69		15,390.00			\$2,545.31	
OSO Youth 21	36,440.02		39,690.00			\$3,249.98	974,293.58
Total Service Provision	784,395.31	84%	928,734.33	31.29%	36.51%	\$144,339.02	100%
Youth Work Related							
Board Staff work related 56	15,151.39		15,000.00			-\$151.39	1,043,734.33
OS Staff work related 55	85,684.49		100,000.00			\$14,315.51	57351.49
IS staff work related 85	926.45					-\$926.45	759.87
Total Youth Work Related	101,762.33	88%	115,000.00	3.87%	4.74%	\$13,237.67	100%
Total Service Provision/Youth Work Related	886,157.64	84.90%	1,043,734.33	35.17%	41.24%	\$157,576.69	
System Costs							
Adult 90	21,608.51		23,100.00			\$1,491.49	
DLW 90	5,580.03		13,300.00			\$7,719.97	
Youth OS 90	19,375.61		33,600.00			\$14,224.39	
Youth IS 90						\$0.00	
Total System Costs	46,564.15	67%	70,000.00	2.36%	2.17%	\$23,435.85	100%
Total Expenditures	2,148,627.72	72%	2,968,068.97	100.00%	100.00%	\$819,441.25	100%

Western 06/30/2024	YTD PY23 Actual Exp	Line Item Expend as % of Annual Budget Line Item	Annual Budget	Budget Item as % of Total Budget	Total Line Item Expend. as % of Total Budget used	Remaining	Year % Complete
Admin/Board Program							
Fiscal Admin Adult	13,000.00	100%	13,000.00			\$0.00	
Fiscal Admin DLW	11,000.00	100%	11,000.00			\$0.00	
Fiscal Admin Youth	21,000.00	100%	21,000.00			\$0.00	
Board Admin Adult	46,056.03	64%	72,526.96			\$26,470.93	
Board Admin DLW	65,199.75	69%	94,644.51			\$29,444.76	
Board Admin Youth	14,651.91	17%	85,052.64			\$70,400.73	
Board Program Adult	31,075.89	46%	68,140.50			\$37,064.61	
Board Program DLW	32,922.13	52%	63,779.22			\$30,857.09	
Board Program Youth	71,851.82	43%	168,301.38			\$96,449.56	
OSO Administration Adult 20	55.63	35%	158.00			\$102.37	
OSO Administration DLW 20	360.18	179%	200.79			-\$159.39	
OSO Administration youth 20	18.06	21%	86.90			\$68.84	
Total Admin/Board Program	307,191.40	51%	597,890.90	23.54%	16.28%	\$290,699.50	100%
Business Service Admin		0%	22,203.42	0.87%	#DIV/0!	\$22,203.42	100%
Business service		0%	149,418.33	5.88%	#DIV/0!	\$149,418.33	100%
Total Business Service	-	0%	171,621.75	6.76%	#DIV/0!	\$171,621.75	100%
Transitional Jobs/Work Experience							
Adult 49	19,513.89		19,514.00			\$0.11	
DLW 49	30,064.83		30,560.53			\$495.70	
Youth OS WEX 50	44,478.80		50,000.00			\$5,521.20	
Youth IS WEX 80						\$0.00	
OS Operator Admin	94,057.52	94%	100,074.53	3.94%	4.99%	\$6,017.01	100%
On the Job Training 51							
Adult 51	30,559.63		39,210.90			\$8,651.27	
DLW 51	39,548.39		57,032.56			\$17,484.17	
Youth OS 52	22,825.74		55,115.07			\$32,289.33	
Youth IS 82						\$0.00	
						\$0.00	
Total OJT	92,933.76	61%	151,358.53	5.96%	4.93%	\$58,424.77	100%
Support Services							
Adult 40	17,858.92		15,000.00			-\$2,858.92	
DLW 40	9,694.95		17,522.52			\$7,827.57	
youth non training 41	9,400.00		40,000.00			\$30,600.00	
Youth OS 40	23,075.13					-\$23,075.13	
Youth IS 70						\$0.00	
Total Support Services	60,029.00	83%	72,522.52	2.85%	3.18%	\$12,493.52	100%
Training OST							
Adult 45	153,100.35		103,621.01			-\$49,479.34	
DLW 45	222,630.67		276,283.64			\$53,652.97	
Youth OS 45	120,547.03		120,470.09			-\$76.94	
Youth IS 75						\$0.00	
Incumbent Worker			10,000.00			\$10,000.00	
Total Training	496,278.05	97%	510,374.74	20.09%	26.30%	\$14,096.69	100%
Service Provision							
Adult	133,871.75		146,908.86			\$13,037.11	
DLW	331,137.21		375,205.03			\$44,067.82	
Youth OS	175,237.78		191,087.02			\$15,849.24	
Youth IS						\$0.00	
OSO adult 21	30,415.09		22,557.24			-\$7,857.85	
OSO DLW 21	36,796.27		44,350.91			\$7,554.64	
OSO Youth 21	23,497.06		20,287.39			-\$3,209.67	
Total Service Provision	730,955.16	91%	800,396.45	31.51%	38.74%	\$69,441.29	100%
Youth Work Related							
Board Staff work related 56	21,455.09		6,000.00			-\$15,455.09	
OS Staff work related 55	11,285.56		30,000.00			\$18,714.44	
IS staff work related 85						\$0.00	
Total Youth Work Related	32,740.65	91%	36,000.00	1.42%	1.74%	\$3,259.35	100%
Total Service Provision/Youth Work Related	763,695.81	91.31%	836,396.45	32.93%	40.48%	\$72,700.64	
System Costs							
Adult 90	27,967.55		34,200.00			\$6,232.45	
DLW 90	10,935.41		37,000.00			\$26,064.59	
Youth OS 90	33,640.64		28,800.00			-\$4,840.64	
Youth IS 90						\$0.00	
Total System Costs	72,543.60	73%	100,000.00	3.94%	3.84%	\$27,456.40	100%
Total Expenditures	1,886,729.14	74%	2,540,239.42	100.00%	100.00%	\$653,510.28	100%

834,330.32

743,298.33

56,237.71

12 Total # Months
12 # Months Used

198,312.91

72,543.60

743,298.33

836,396.45

2,518,036.00