

KentuckianaWorks

Budget Summary

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	250,400	400,000	400,000	0	0
Agency Receipts	98,800	232,000	232,000	0	0
Federal Grants	6,087,600	11,749,000	12,700,200	0	0
Total Revenue:	6,436,800	12,381,000	13,332,200	0	0
Personal Services	731,800	883,400	953,400	0	0
Contractual Services	5,625,800	11,293,200	11,860,800	0	0
Supplies	31,800	78,400	90,400	0	0
Equipment/Capital Outlay	26,600	105,000	266,300	0	0
Interdepartment Charges	21,000	21,000	24,000	0	0
Restricted & Other Proj Exp	0	0	137,300	0	0
Total Expenditure:	6,437,000	12,381,000	13,332,200	0	0
Expenditures By Activity					
Youth Opportunity Grant	149,700	0	0	0	0
WIB Youth Initiative	250,100	400,000	400,000	0	0
Workforce Inv Act Funds	5,057,300	9,337,000	10,288,200	0	0
TANF Program	0	1,347,000	1,347,000	0	0
KentuckianaWorks Foundation	979,900	1,297,000	1,297,000	0	0
Total Expenditure:	6,437,000	12,381,000	13,332,200	0	0