

**WORKFORCE DEVELOPMENT COUNCIL OPERATING BUDGET - FY21**

STATE EXPENDITURE CATEGORY	WDTF Budget	WIOA Budget	TOTAL BEGINNING BUDGET
<b>PERSONNEL</b>	<b>\$395,300</b>	<b>\$96,700</b>	<b>\$492,000</b>
Administrative Services & Supplies	\$6,000	\$1,000	\$7,000
Communication Costs	\$4,000	\$0	\$4,000
Computer Services & Supplies	\$26,500	\$0	\$26,500
Employee Development, Memberships & Subscriptions	\$7,500	\$21,500	\$29,000
Employee Travel Costs	\$25,000	\$0	\$25,000
Contracts, Events & Other Council Activities	\$528,500	\$24,300	\$552,800
Rentals & Operating Leases	\$8,500	\$0	\$8,500
<b>OPERATING</b>	<b>\$606,000</b>	<b>\$46,800</b>	<b>\$652,800</b>
<b>Grand Total</b>	<b>\$1,001,300</b>	<b>\$143,500</b>	<b>\$1,144,800</b>

STATE EXPENDITURE CATEGORY	TOTAL BEGINNING BUDGET
<b>TRUSTEE AND BENEFITS (Spending Authority for Grant Reimbursements)</b>	<b>\$11,750,000</b>

**Moves \$250,000  
up for Next  
Steps  
Marketing**