NWIPDC BUDGET COMBINED WORKSHEET
FISCAL YEAR 2010

LINE ITEM	ADOPTED BUDGET FY2009	PROPOSED BUDGET FY2010	LOCAL BUDGET FY2010	EDA BUDGET FY2010	IDOT BUDGET FY2010	SHIELD BUDGET FY2010	WIA ADM BUDGET FY2010	WIA OPE BUDGET FY2010	PJ OPE BUDGET FY2010	PJ ADM BUDGET FY2010	SEG BUDGET FY2010	StW BUDGET FY2010
SALARIES	671,121	788,819	221,576	60,333	74,204	58,000	34,026	104,243	102,196	2,686	131,556	
FICA/IPERS	93,956	112,801	31,685	8,628	10,611	8,294	4,866	14,907	14,614	384	18,812	
GROUP HEALTH INSURANCE	100,899	131,012	32,260	8,122	9,742	10,228	4,923	18,941	19,804	334	26,658	
UNEMPLOYMENT INSURANCE*	998	1,500	420	115	141	110	65	198	194	5	250	
PROFESSIONAL SERVICES*	11,000	12,500	3,511	956	1,176	919	539	1,652	1,619	43	2,085	
RENT & UTILITIES*	46,000	50,000	14,045	3,824	4,703	3,676	2,157	6,608	6,478	170	8,339	
TELEPHONE*	10,001	12,000	3,371	918	1,129	882	518	1,586	1,555	41	2,001	
TRAVEL	34,398	39,594	16,167	1,686	1,837	7,035	3,000	2,500	3,239	1,000	3,130	
AUTO OPERATING	6,100	6,003	3,000	727	500		500			526	750	
POSTAGE*	10,002	12,000	3,372	918	1,129	882	518	1,586	1,555	41	2,001	
OFFICE SUPPLIES*	8,002	9,000	2,529	688	847	662	388	1,189	1,166	31	1,501	
PRINTING/ADVERTISING	3,723	5,303	1,000	372	500	250	500	500	181	500	1,500	
INSURANCE*	15,001	15,000	4,214	1,147	1,411	1,103	647	1,982	1,943	51	2,502	
EQUIPMENT LEASE/PURCHASE	16,220	20,420	12,496		600	1,500	1,824	2,000	500	1,000	500	
TRAINING	8,500	8,500	4,000			500	1,500	500	500	1,000	500	
ASSESSMENTS/TESTS	1,287	3,000						1,000			2,000	
MISCELLANEOUS/CONTINGENCY	23,261	27,834	18,622		340	2,359	2,758	1,817	200	414	1,324	
RWIB EXPENSE	1,500	1,500					1,500					
COMP/EQUIP SERVICE*	8,500	8,500	2,388	650	800	625	367	1,123	1,101	29	1,418	
CONTRACT LABOR*	7,500	38,968	18,500			3,000		17,468				
DUES AND SUBSCRIPTIONS	9,319	10,063	7,817	596	200	500	500	200			250	
IN-KIND	30,000	40,000		40,000								
CASH RESERVE/IMPROVEMENTS	90,000	90,000	90,000									
TOTAL OPER. EXPENDITURES	1,207,288	1,444,317	490,973	129,680	109,870	100,525	61,096	180,000	156,845	8,255	207,077	
TOTAL OPER. REVENUES	1,207,288	1,444,317	490,973	129,680	109,870	100,525	61,096	180,000	156,845	8,255	207,077	
OPERATIONS NET POSITION												
PARTICIPANTS EXPENSE	111,187	605,573						605,573				
TOTAL BUDGET	1,318,475	2,049,890	490,973	129,680	109,870	100,525	61,096	785,573	156,845	8,255	207,077	
BUDGET DIFFERENCE		**237,029**	**19.6332%**									