

TO: WIB Executive Committee

DATE: 5/1/02

FROM: WIB Staff

For Action

For Information

Meeting Notes

SUBJECT: Review of Preliminary Budget for FY 2002/03

PROPOSED MOTION(S): Discussion Item Only

DISCUSSION: The preliminary budget shows estimated expenditures based on estimated appropriations, current year expenditures to date, county projections of salaries and benefits per employee mou's, and contracts previously approved or being finalized. Also shown is the estimated funds required for the first 60 days of the fiscal year (July 1, 2002 through august 31, 2002).

Included in your packet is the Preliminary Budget and a listing of employees performing WIA activities (Attachment "A"). A breakdown of costs per participant for Core A, Core B, Intensive and Training services (Attachment "B") will be available at your meeting.

A final budget will be presented at your July 2002 meeting along with the 2002/03 Plan Modification.