

Central Pennsylvania Workforce Development Corporation  
Central Region Fiscal Year 2019 Budget  
For the Period July 1, 2018 to June 30, 2019

	Total Core Funding	Total Other Funding	Grand Total
<b>FY 19 Revenues:</b>			
FY19 Allocation	6,000,319	39,814	6,040,133
FY18 Planned Carryover	400,000	64,700	464,700
FY 18 Projected Additional Carryover	2,330,780	1,179,658	3,510,438
<b>Total FY 19 Revenues</b>	<b>8,731,099</b>	<b>1,284,172</b>	<b>10,015,271</b>
<b>FY 19 Expense Budgets:</b>			
CPWDC	837,039	166,219	1,003,257
RSAB (PA CareerLink® Operations)	567,512	-	567,512
Reserve for FY 20 (7/1/19-6/30/20)	912,818	-	912,818
Training	905,091	119,356	1,024,447
Service Delivery	4,747,681	592,038	5,339,719
Regional Technology	8,750	-	8,750
Regional Outreach	-	5,000	5,000
Regional Training	5,000	3,000	8,000
Regional Vehicles	-	-	-
WorkKeys Assessments	6,975	-	6,975
<b>Total Budgeted</b>	<b>7,990,865</b>	<b>885,613</b>	<b>8,876,478</b>
Unallocated	740,235	398,559	1,138,794
<b>TOTAL</b>	<b>8,731,099</b>	<b>1,284,172</b>	<b>10,015,271</b>
<b>% of Total</b>	<b>87.18%</b>	<b>12.82%</b>	<b>100.00%</b>