

Wyoming Workforce Development Council
Expenditure Report
 Fiscal Year 2024

Grant Year	State Set Aside	Amount Remaining	Spend by		% Spent	FY 2024 Expenditures				
			6/30/2024	6/30/2027		March	April	May	June	YTD
2021	\$ 480,776	\$ -	6/30/2024	6/30/2027	100.00%					
2022	\$ 475,304	\$ 21	6/30/2025	6/30/2026	100.00%					
2023	\$ 476,413	\$ 250,115	6/30/2026	6/30/2027	47.50%					
2024	\$ 427,230	\$ 427,230	6/30/2027	6/30/2027	0.00%					
Total	\$ 1,859,723	\$ 677,366			63.58%					

Required Activities		Target Spending							
Information to include ETPL	10,000		0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Evaluations	45,000		0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Plan Revisions	6,000		133.9%	\$ 2,869	\$ 472	\$ 1,243	\$ 1,430	\$ 8,037	\$ 8,037
Staff Training	31,597		3.2%	\$ 119	\$ -	\$ -	\$ -	\$ -	\$ 1,019
Local Support	200		0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Monitoring	35,000		0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technical Assistance- State plan	63,000		33.4%	\$ -	\$ -	\$ -	\$ 1,933	\$ 21,061	\$ 21,061
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allowable Activities									
NextGen	125,000		118.1%	\$ 462	\$ 21,851	\$ 5,690	\$ 28,360	\$ 147,624	\$ 147,624
Council Expenditures	725,000		97.1%	\$ 50,174	\$ 65,033	\$ 16,279	\$ 36,017	\$ 703,668	\$ 703,668
Total	1,040,797			\$ 53,624	\$ 87,356	\$ 23,213	\$ 67,740	\$ 881,409	\$ 881,409

Spending Breakdown	March	April	May	June	YTD
Advertising-Promot	\$ -	\$ -	\$ -	\$ 112	\$ 112
*Central-Ser Data-Ser	\$ 291	\$ -	\$ -	\$ -	\$ 1,122
Communication	\$ 17	\$ (3)	\$ 8	\$ 123	\$ 228
Indirect Costs	\$ -	\$ -	\$ -	\$ -	\$ 10,257
Dues-Licenses-Regist	\$ 119	\$ -	\$ 922	\$ 2,495	\$ 10,548
Education Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Employer Pd Benefits	\$ 6,072	\$ 6,633	\$ 4,137	\$ 8,313	\$ 80,510
Equipment Rental	\$ 24	\$ 12	\$ -	\$ -	\$ 60
Food Service Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ 18,190	\$ -	\$ -	\$ 94,437
IT Hardware	\$ -	\$ -	\$ -	\$ 24	\$ 2,724
Intangible Asset	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Contracts External	\$ -	\$ -	\$ -	\$ -	\$ 291
*Office Equip-Furnish	\$ -	\$ 1,655	\$ 2,436	\$ 5,598	\$ 14,457
*Office Suppl-Printng	\$ 11	\$ 679	\$ 8	\$ 364	\$ 3,610
Other Repair-Maintenance Parts and Supplies	\$ 1	\$ 5	\$ 3	\$ 3	\$ 377
Permanently Assigned Vehicles	\$ 95	\$ -	\$ -	\$ 301	\$ 1,182
*Contracts	\$ 34,954	\$ 44,755	\$ 117	\$ 28,893	\$ 442,151
Real Property Rental	\$ -	\$ 400	\$ -	\$ -	\$ 500
Real Property Repair and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ (23)
Salaries Classified	\$ 11,169	\$ 14,396	\$ 6,918	\$ 14,911	\$ 167,338
Soft Goods&Housekpng	\$ -	\$ -	\$ -	\$ -	\$ -
*Space Rental	\$ -	\$ -	\$ -	\$ 3,636	\$ 16,080
*Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
*Telecommunications	\$ -	\$ 443	\$ -	\$ 1,014	\$ 3,355
Travel	\$ 863	\$ 186	\$ 8,357	\$ 1,011	\$ 30,077
*Utilities	\$ 8	\$ 5	\$ 306	\$ 940	\$ 2,016
Total	\$ 53,624	\$ 87,356	\$ 23,213	\$ 67,740	\$ 881,409

Current Projects	Est. amount	Remaining
Dept. of Ed (Microcredentialing)	200,000.00	61,763.50
Strategic Planning	24,195.00	8,525.00
Southwest Wyoming Manufacturing Partnership	15,000.00	14,078.15
MIS Funding	500,000.00	-
WFC Chairs	14,035.00	7,108.45
Lift Wyoming	21,450.00	21,450.00
NextGen Academy	15,000.00	10,219.44
TriCounty Partnership	15,000.00	15,000.00
OnBoard	21,111.30	21,111.30
Total	825,791.30	159,255.84

****VI. B. 3. Assigning Costs**

The Department will assign a cost, or a group of costs to one or more cost objective(s) in reasonable proportion to the relative benefit received or other equitable relationship. The standard is met if the cost is incurred specifically for the cost objective, benefits two or more cost objectives and can be distributed in proportions that may be approximated using reasonable methods and is necessary to the overall operation of the Department. Appropriate factors must be taken into account in selecting the method to be used in distributing cost objective groupings. The essential consideration in selecting groupings is that it be the one best suited for benefits derived; or with prudent and judicious logic and reason when a relationship is not determinable. If a cost benefits two or more projects or activities in proportions that cannot be determined because of the interrelationship of the work involved, then the costs may be allocated or transferred to benefitted projects on any reasonable documented basis."