

Wyoming Workforce Development Council

**Expenditure Report
Fiscal Year 2024**

Grant Year	Agency Budget	Amount Remaining	Spend by	% Spent	FY 2024 Expenditures				
					March	April	May	June	YTD
2021	\$ 5,026,014	\$ -	6/30/2024	100.00%					
2022	\$ 4,981,203	\$ -	6/30/2025	100.00%					
2023	\$ 4,965,349	\$ 1,905,104	6/30/2026	61.63%					
2024	\$ 1,886,125	\$ 1,771,815	6/30/2027	6.06%					
Total	\$ 16,858,690	\$ 3,676,920		78.19%					
Allowable Activities									
Program (Operations)	10,711,952	879,197			\$ 301,248	\$ 271,197	\$ 253,351	\$ 485,833	\$ 4,086,693
Administration	1,481,316	569,633			\$ 13,475	\$ 37,542	\$ 40,685	\$ 34,856	\$ 366,645
Participants (Breakout Below)	4,665,421	1,669,352			\$ 135,882	\$ 159,216	\$ 187,851	\$ 51,414	\$ 1,616,019
Adult Participants	1,705,186	205,375		88.0%					
Dislocated Worked Participants	482,985	133,295		72.4%					
Youth Participants	2,477,250	1,360,683		45.1%					
Total	16,858,690	3,118,183			\$ 450,605	\$ 467,955	\$ 481,886	\$ 572,104	\$ 6,069,357
Spending Breakdown					March	April	May	June	YTD
Advertising-Promot					\$ -	\$ -	\$ -	\$ 2,068	\$ 2,069
*Central-Ser Data-Ser					\$ 929	\$ -	\$ -	\$ -	\$ 4,155
Communication					\$ 193	\$ 102	\$ 245	\$ 169	\$ 3,677
Indirect Costs					\$ 36,950	\$ 21,698	\$ -	\$ 61,749	\$ 435,691
Dues-Licenses-Regist					\$ 820	\$ 350	\$ 359	\$ 1,493	\$ 7,760
Education Supplies					\$ -	\$ -	\$ -	\$ -	\$ -
Employer Pd Benefits					\$ 98,367	\$ 82,968	\$ 96,951	\$ 73,087	\$ 1,139,031
Equipment Rental					\$ 1,429	\$ 300	\$ 955	\$ 697	\$ 9,166
Food Service Supplies					\$ -	\$ -	\$ -	\$ -	\$ 32
Grants					\$ 135,882	\$ 158,630	\$ 187,775	\$ 52,673	\$ 1,616,764
Intangible Asset					\$ -	\$ -	\$ -	\$ -	\$ -
IT Hardware					\$ -	\$ -	\$ 75	\$ 4,302	\$ 7,097
Maintenance Contracts External					\$ -	\$ 292	\$ -	\$ (2,813)	\$ (2,459)
Medical-Lab Supplies					\$ -	\$ -	\$ (5)	\$ -	\$ (2)
Office Equipment - Furnish					\$ -	\$ -	\$ -	\$ 287	\$ 344
*Office Suppl-Printng					\$ 1,560	\$ 1,779	\$ 680	\$ 1,163	\$ 13,869
Other Repair-Maintenance Parts and Supplies					\$ 3	\$ 13	\$ 31	\$ 150	\$ 1,239
Permanently Assigned Vehicles					\$ 750	\$ 419	\$ 371	\$ 1,536	\$ 10,525
*Contracts					\$ 1,411	\$ 903	\$ 2,310	\$ 2,322	\$ 29,665
Real Property Rental					\$ 2	\$ -	\$ -	\$ -	\$ 569
Real Property Repair and Maintenance					\$ -	\$ -	\$ (1)	\$ -	\$ 160
Salaries Classified					\$ 168,893	\$ 184,929	\$ 189,221	\$ 135,376	\$ 2,066,062
Soft Goods&Housekpng					\$ -	\$ 60	\$ 1	\$ 95	\$ 604
*Space Rental					\$ -	\$ -	\$ -	\$ 198,122	\$ 574,151
*Supplies					\$ -	\$ -	\$ -	\$ 4	\$ 50
*Telecommunications					\$ -	\$ 12,256	\$ -	\$ 37,006	\$ 120,705
Travel					\$ 3,218	\$ 2,866	\$ 1,999	\$ 2,012	\$ 21,046
*Utilities					\$ 198	\$ 390	\$ 918	\$ 604	\$ 7,385
Total					\$ 450,605	\$ 467,955	\$ 481,886	\$ 572,104	\$ 6,069,357

****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."

