

**Wyoming Workforce Development Council**

**Expenditure Report  
Fiscal Year 2025**

Allowable Activities	Spent		Remaining		Q1	October	November	December	Q2	YTD
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Program (Operations)	\$ 9,286,993	\$ 7,803,706.00	\$ 1,483,287		\$ 853,925	\$ 198,902	\$ 233,322		\$ 432,224	\$ 1,286,149
Administration	\$ 1,294,992	\$ 577,025.00	\$ 717,967		\$ 66,990	\$ 20,576	\$ 24,034		\$ 44,610	\$ 111,600
Participants (Breakout Below)	\$ 3,981,604	\$ 2,035,695.43	\$ 1,945,908.57		\$ 300,482	\$ 15,139	\$ 135,496		\$ 150,635	\$ 451,117
Adult Participants	1,682,680	1,155,148	527,532	31.4%	\$ -	\$ -			\$ -	\$ -
Dislocated Worked Participants	443,777	218,082	225,695	50.9%	\$ -				\$ -	\$ -
Youth Participants	1,855,147	662,465	1,192,682	64.3%	\$ -				\$ -	\$ -
<b>Total</b>	<b>14,563,590</b>	<b>10,416,426</b>	<b>4,147,163</b>		<b>\$ 1,221,397</b>	<b>\$ 234,616</b>	<b>\$ 392,853</b>	<b>\$ -</b>	<b>\$ 627,469</b>	<b>\$ 1,848,867</b>
<b>Spending Breakdown</b>					<b>Q1 Totals</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>Q1 Totals</b>	<b>YTD</b>
Advertising-Promot					\$ -				\$ -	\$ -
*Central-Ser Data-Ser					\$ 6	\$ 224			\$ 224	\$ 230
Communication					\$ 449	\$ 241	\$ 14		\$ 255	\$ 704
Indirect Costs					\$ 69,176		\$ 30,814		\$ 30,814	\$ 99,990
Dues-Licenses-Regist					\$ 974	\$ 91	\$ 3		\$ 94	\$ 1,068
Education Supplies					\$ -				\$ -	\$ -
Employer Pd Benefits					\$ 255,134	\$ 76,716	\$ 80,308		\$ 157,024	\$ 412,157
Equipment Rental					\$ 94				\$ -	\$ 94
Food Service Supplies					\$ -				\$ -	\$ -
Grants					\$ 300,482	\$ 15,139	\$ 134,380		\$ 149,519	\$ 450,002
Intangible Asset					\$ 1,769				\$ -	\$ 1,769
IT Hardware					\$ 227				\$ -	\$ 227
Maintenance Contracts External					\$ 34				\$ -	\$ 34
Medical-Lab Supplies					\$ -				\$ -	\$ -
Office Equipment - Furnish					\$ 55				\$ -	\$ 55
*Office Suppl-Printng					\$ 1,202	\$ 425			\$ 425	\$ 1,628
Other Repair-Maintenance Parts and Supplies					\$ 179	\$ 14	\$ 24		\$ 38	\$ 216
Permanently Assigned Vehicles					\$ 2,792	\$ 597			\$ 597	\$ 3,389
*Contracts					\$ 8,351	\$ 2,538	\$ 1,523		\$ 4,061	\$ 12,411
Real Property Rental					\$ 10	\$ 271			\$ 271	\$ 282
Real Property Repair and Maintenance					\$ 649		\$ 16		\$ 16	\$ 664
Salaries Classified					\$ 462,062	\$ 135,898	\$ 143,832		\$ 279,730	\$ 741,792
Soft Goods&Housekpng					\$ 1,691	\$ 17			\$ 17	\$ 1,708
*Space Rental					\$ 104,095	\$ 1,212			\$ 1,212	\$ 105,307
*Supplies					\$ 4		\$ 366		\$ 366	\$ 370
*Telecommunications					\$ 8,215	\$ 11,717			\$ 11,717	\$ 19,932
Travel					\$ 2,164	\$ 1,014	\$ 1,354		\$ 2,368	\$ 4,532
*Utilities					\$ 1,586	\$ 444	\$ 219		\$ 663	\$ 2,248
<b>Total</b>					<b>\$ 1,221,397.36</b>	<b>\$ 246,558.31</b>	<b>\$ 392,852.68</b>	<b>\$ -</b>	<b>\$ 639,410.99</b>	<b>\$ 1,860,808.35</b>

\*"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."