

Wyoming Workforce Development Council
Expenditure Report
Fiscal Year 2025

Allowable Activities	Spent		Remaining		% Spent	Q1	Q2	January	February	Q3	Monthly Average	YTD
	\$	\$	\$	\$		\$	\$	\$	\$	\$	\$	\$
Program (Operations)	\$ 9,286,993	\$ 8,453,942	\$ 833,051	91%	\$ 853,925	\$ 624,419	\$ 199,925	\$ 317,186	\$ 517,111	\$ 285,065	\$ 1,995,455	
Administration	\$ 1,294,992	\$ 715,543	\$ 579,449	55%	\$ 66,990	\$ 102,157	\$ 31,857	\$ 33,645	\$ 65,502	\$ 33,521	\$ 234,650	
Participants (Breakout Below)	\$ 3,981,604	\$ 2,408,589	\$ 1,573,015	60%	\$ 300,482	\$ 342,570	\$ 128,683	\$ 76,495	\$ 205,178	\$ 121,176	\$ 848,230	
Adult Participants	1,682,680	1,190,318	492,362	70.7%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Dislocated Worked Participants	443,777	249,768	194,009	56.3%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Youth Participants	1,855,147	968,503	886,644	52.2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	14,563,590	11,578,075	2,985,515		\$ 1,221,397	\$ 1,069,146	\$ 360,466	\$ 427,326	\$ 787,792	\$ 439,762	\$ 3,078,335	
Spending Breakdown					Q1 Totals	Q1 Totals	January	February	Q1 Totals	Monthly Average	YTD	
Advertising-Promot	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
*Central-Ser Data-Ser	\$ 6	\$ 261	\$ -		\$ 6	\$ 261	\$ -	\$ 18	\$ 18	\$ 41	\$ 284	
Communication	\$ 449	\$ 339	\$ 444		\$ 449	\$ 339	\$ 444	\$ 186	\$ 630	\$ 203	\$ 1,418	
Indirect Costs	\$ 69,176	\$ 62,611	\$ -		\$ 69,176	\$ 62,611	\$ -	\$ -	\$ -	\$ 18,827	\$ 131,787	
Dues-Licenses-Regist	\$ 974	\$ 248	\$ 28		\$ 974	\$ 248	\$ 28	\$ 762	\$ 791	\$ 288	\$ 2,013	
Education Supplies	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Employer Pd Benefits	\$ 255,134	\$ 232,909	\$ 75,527		\$ 255,134	\$ 232,909	\$ 75,527	\$ 86,275	\$ 161,803	\$ 92,835	\$ 649,845	
Equipment Rental	\$ 94	\$ 6	\$ 25		\$ 94	\$ 6	\$ 25	\$ 25	\$ 25	\$ 18	\$ 124	
Food Service Supplies	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grants	\$ 300,482	\$ 341,454	\$ 128,683		\$ 300,482	\$ 341,454	\$ 128,683	\$ 76,496	\$ 205,179	\$ 121,016	\$ 847,115	
Intangible Asset	\$ 1,769	\$ 48	\$ -		\$ 1,769	\$ 48	\$ -	\$ -	\$ -	\$ 260	\$ 1,817	
IT Hardware	\$ 227	\$ 54	\$ -		\$ 227	\$ 54	\$ -	\$ 3	\$ 3	\$ 40	\$ 283	
Maintenance Contracts External	\$ 34	\$ 1	\$ -		\$ 34	\$ 1	\$ -	\$ -	\$ -	\$ 5	\$ 35	
Medical-Lab Supplies	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office Equipment - Furnish	\$ 55	\$ -	\$ 32		\$ 55	\$ -	\$ 32	\$ 110	\$ 142	\$ 28	\$ 197	
*Office Suppl-Printng	\$ 1,202	\$ 941	\$ 571		\$ 1,202	\$ 941	\$ 571	\$ 368	\$ 939	\$ 440	\$ 3,082	
Other Repair-Maintenance Parts and Supplies	\$ 179	\$ 52	\$ 38		\$ 179	\$ 52	\$ 38	\$ 2	\$ 40	\$ 39	\$ 271	
Permanently Assigned Vehicles	\$ 2,792	\$ 1,119	\$ 377		\$ 2,792	\$ 1,119	\$ 377	\$ 649	\$ 1,026	\$ 705	\$ 4,937	
*Contracts	\$ 8,351	\$ 5,222	\$ 1,829		\$ 8,351	\$ 5,222	\$ 1,829	\$ 1,313	\$ 3,143	\$ 2,388	\$ 16,715	
Real Property Rental	\$ 10	\$ 282	\$ -		\$ 10	\$ 282	\$ -	\$ -	\$ -	\$ 42	\$ 293	
Real Property Repair and Maintenance	\$ 649	\$ 16	\$ 2		\$ 649	\$ 16	\$ 2	\$ -	\$ 2	\$ 95	\$ 666	
Salaries Classified	\$ 462,062	\$ 402,914	\$ 138,176		\$ 462,062	\$ 402,914	\$ 138,176	\$ 158,605	\$ 296,781	\$ 165,965	\$ 1,161,757	
Soft Goods&Housekpng	\$ 1,691	\$ 21	\$ 0		\$ 1,691	\$ 21	\$ 0	\$ -	\$ 0	\$ 244	\$ 1,711	
*Space Rental	\$ 104,095	\$ 1,212	\$ -		\$ 104,095	\$ 1,212	\$ -	\$ 91,245	\$ 91,245	\$ 28,079	\$ 196,552	
*Supplies	\$ 4	\$ 366	\$ -		\$ 4	\$ 366	\$ -	\$ 18	\$ 18	\$ 55	\$ 388	
*Telecommunications	\$ 8,215	\$ 15,337	\$ 14,106		\$ 8,215	\$ 15,337	\$ 14,106	\$ 9,149	\$ 23,255	\$ 6,687	\$ 46,806	
Travel	\$ 2,164	\$ 2,914	\$ 35		\$ 2,164	\$ 2,914	\$ 35	\$ 1,511	\$ 1,546	\$ 946	\$ 6,623	
*Utilities	\$ 1,586	\$ 821	\$ 618		\$ 1,586	\$ 821	\$ 618	\$ 591	\$ 1,208	\$ 516	\$ 3,614	
Total	\$ 1,221,397	\$ 1,069,146	\$ 360,466		\$ 1,221,397	\$ 1,069,146	\$ 360,466	\$ 427,326	\$ 787,792	\$ 439,762	\$ 3,078,336	

****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."