



**West Michigan Works! (WMW) Workforce Development Board (WDB)  
Executive Committee Meeting  
Westside Service Center  
215 Straight Ave. NW  
Grand Rapids, MI 49504  
Monday, June 11, 2018 • Meeting 11:00 a.m.**

**AGENDA**

1. Call to Order, Chairperson Dave Smith
2. Public Comment – Agenda Items
3. Approval of the April 9, 2018 Minutes **Action Required**
4. WMW WDB Terms of Office and Nomination Committee **Action Required**  
*Dave Smith, WDB Chairperson*
5. Subcommittee Rosters **Discussion Item**  
*Dave Smith*
6. Michigan Works! Association (MWA) 2018 Annual Conference **Discussion Item**  
*Angie Barksdale, Chief Operating Officer*
7. Michigan Works! Association (MWA) 2019 Key Priorities **Discussion Item**  
*Jacob Maas, Chief Executive Officer*
8. Report on Financial Activities: Notes to March 2018 Board Financials **Information Item**  
*Brenda Isenhart, Chief Financial Officer*
9. Other Business
10. Public Comment
11. Adjournment

**Next Scheduled Executive Committee Meeting:  
July 9, 2018 located at: Westside Service Center, 215 Straight Ave N.W. Grand Rapids, MI 49504**



**West Michigan Works! (WMW) Workforce Development Board (WDB)  
Executive Committee Meeting  
Westside Service Center  
215 Straight Ave. NW  
Grand Rapids, MI 49504  
Monday, April 9, 2018 • Meeting 11:00 a.m.**

**MINUTES**

**Members/Alternates Present:** Dave Smith, Cindy Brown, Jay Dunwell, Heather Gluszewski, Rebecca Herrington, Jon Hofman, Shana Welch, Sherry White

**Members/Alternates Absent:** John Buchan, Scott McLean

**Staff Present:** Jacob Maas, Angie Barksdale, Brenda Isenhardt, Jane Kreha, Brittany Lenertz, Deb Lyzenga, Janette Monroe, Melanie White, Nancy Wiest

**Guests Present:** None

1. Call to Order, Chairperson Dave Smith at 11:00 a.m.
2. Public Comment- Agenda Items- Dave Smith requested to change the date of the May 14, 2018 Executive Committee meeting because of a scheduling conflict. Dave requested that members approve rescheduling the next Executive Committee meeting to occur prior to the next Workforce Development Board meeting scheduled on June 11, 2018. Committee members agreed to the requested change.
3. Approval of the January 8, 2018 Minutes **Action Required**  
**Motion – Heather Gluszewski**  
**Second – Cindy Brown**  
**Item Approved by Vote – Motion carried**
4. WMW WDB Member Resignation and Nomination **Action Required**  
 Jacob Maas, WMW Chief Executive Officer (CEO), reported that WMW was notified that current board member Thomas (Tom) Freeland has had a change in his current role with Meijer, Inc., thus leaving his current seat on the board open. Tom has made a recommendation for Mr. Jordan Clark, Meijer Inc., Director of Human Resources-Northern Region, to fill his vacant seat on the board. Jordan currently leads the overall HR support for 34 of the 235 Meijer stores in West and Northern Michigan which employ approximately 9,500 individuals in West and Northern Michigan. Jacob requested support of Mr. Clark's nomination from the Executive Committee to further request approval from the ACSET Governing Board for appointment to serve on the Workforce Development Board as a Regional Employer representative. Brief discussion took place, and Jacob answered board member's questions.  
**Dave Smith requested a motion to approve Mr. Tom Freeland's resignation from the board.**  
**Motion – Jon Hofman**  
**Second – Sherry White**  
**Item Approved by Vote – Motion carried**  
**Dave Smith requested a motion to approve appointment of Mr. Jordan Clark to the board.**

**Motion – Sherry White**  
**Second – Cindy Brown**  
**Item Approved by Vote – Motion carried**

5. Career Educational Advisory Council (CEAC) Roster **Action Required**  
 Angie Barksdale, WMW Chief Operating Officer (COO) reported that WMW extensively vetted applications to ensure diverse representation across region 4B. Angie noted that all of the required sectors (with the exception of a WDB member) have been selected. Angie presented the draft roster for review. Angie reviewed that pursuant to State policy, it is required that the council meet at least 3 times per year, maintain bylaws to be approved by the WDB, and provide assistance to the workforce development board in facilitating and establishing collaborative partnerships between employers, labor, workforce development advocates, local school districts, postsecondary institutions, and training centers to identify and collectively develop and implement training strategies addressing West Michigan’s employers’ talent needs. Brief discussion took place in regards to the vacant board member slot on the CEAC roster. Angie advised Executive Committee Members that they may choose to appoint a member. Dave Smith requested volunteers. WMW WDB Vice-Chairperson Cindy Brown agreed to fill the board member seat on the CEAC committee; however, she requested to step down from the Marketing & Communications committee. Committee members agreed to Cindy’s request. Angie further requested support from the Executive Committee to present the updated slate of CEAC members to the full Workforce Development Board for final approval.

**Motion – Jay Dunwell**  
**Second – Sherry White**  
**Item Approved by Vote – Motion carried**

6. Other Business – Governor’s Marshall Plan for Talent **Information Item**  
 Jacob Maas provided committee members with a handout titled “Marshall Plan for Talent, Closing the Talent Gap”. Jacob noted that the plan seems to be incorporating a lot of work that is already occurring with the exception of almost \$100 million that could be issued on a competitive basis. The goals of the Marshall Plan include program creation and expansion, career navigation for students, further investment in teachers and students, and the development of partnerships between employers and the education system to help transform the talent needs and gaps throughout the State of Michigan. Discussion took place.

Angie Barksdale reported that WMW submitted a grant proposal to the W.K. Kellogg Foundation for using the Evidence-Based selection process which Mercy Health spearheaded about 5 years ago with great results. There has been interest in expanding this process with approximately 5 additional employers over the next three years. Angie noted that the requested grant was for approximately \$1 million. The individuals working on the project would be independent contractors who worked with Mercy Health in the initial development of the process. Mercy Health would also be a part of the grant to help with technical assistance.

7. Public Comment – None.  
 8. Adjournment at 11:40 a.m. by Chairperson Dave Smith

**Motion – Sherry White**  
**Second – Rebecca Herrington**  
**Item Approved by Vote – Motion carried**

Recorded by: \_\_\_\_\_ Received by: \_\_\_\_\_



**ADMINISTRATIVE OFFICE**

Area Community Services  
Employment & Training Council  
1550 Leonard NE  
Grand Rapids, MI 49505  
(616) 336-4100

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**MEMORANDUM**

**TO:** West Michigan Works! (WMW) Workforce Development Board (WDB)  
Executive Committee

**FROM:** Dave Smith, WMW WDB Chairperson

**DATE:** June 11, 2018

**RE:** WMW WDB Terms of Office and Nomination Committee

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**Background**

According to the West Michigan Works! Workforce Development Board bylaws, seventeen (17) of our current board members' terms of office expire October 31, 2018. WMW staff would like the Executive Committee to designate a Nomination Committee. In In 2017, the Executive Committee established a nomination committee with members whose terms of office were not expiring. This year, those members are John Buchan, Jay Dunwell, Becky Herrington, Jon Hofman, Scott McLean, Shana Welch and Sherry White.

**Action**

Approve executive members whose terms of office are not expiring to serve as the designated nomination committee for the 2018 WDB appointments.

WMW WDB Members Terms of Office expiring October 31, 2018.

<b>Business (8):</b> Bergsma, Boss, Brady, Brame, Brown, Gluszewski, Smith, vacancy
<b>Higher Ed (2):</b> Ferrentino, Rinsema-Sybenga
<b>Community-Based Organization (2):</b> Guy, Thomas
<b>Organized Labor/Employee rep (1):</b> Dan TenHoopen
<b>Economic Development (3):</b> Huesman, Thill, Todd
<b>Vocational Rehab (1):</b> Cronick



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**MEMORANDUM**

**TO:** West Michigan Works! (WMW) Workforce Development Board (WDB)  
Executive Committee

**FROM:** Dave Smith, WMW WDB Chairperson

**DATE:** June 11, 2018

**RE:** Subcommittee Rosters

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Recent WDB member appointments have resulted in these members not presently being assigned to existing vacancies on subcommittees. This item should be discussed with the full board, and those members not currently on a subcommittee should be requested to join one which they find relevant and feasible to the work they do.

**New Board Members – need to be assigned**

- Jonas Talbott
- David Kitchen
- Pat VerDuin
- Darryl Todd

# FEDERAL BUDGET PRIORITIES

ECONOMIC PROSPERITY. EVERYONE WORKS!

1

DON'T JUST TALK ABOUT WORKERS AS AMERICA'S GREATEST ASSET, INVEST IN THEM

## ACTION

**Increase funding for Workforce Innovation and Opportunity Act (WIOA) workforce and adult education grants to at least FY2019 authorized levels, and restore career and technical education (CTE) state grant funding to \$1.3 billion.**

Despite messages of strong bipartisan support for skills policy, over the past fifteen years, Congress has slashed funding for state job training grants by 40 percent, CTE grants by 30 percent and adult education grants by 20 percent.

2

TAKE A SKILLS-BASED APPROACH TO POVERTY REDUCTION

## REMOVE OUTDATED TANF RESTRICTIONS ON EDUCATION AND TRAINING

## ACTION

**Modernize the Temporary Assistance for Needy Families program to support training opportunities.**

More than 80 percent of today's jobs require postsecondary education and training, but less than 10 percent of adult TANF recipients have education beyond high school. Congress should update TANF to expand access to high-quality training and education that leads to in-demand credentials.

# FEDERAL BUDGET PRIORITIES

ECONOMIC PROSPERITY. EVERYONE WORKS!

3

PARTNER UP: LET'S GET TO 5 MILLION APPRENTICES

## **REBUILD OUR NATION'S INFRASTRUCTURE WORKFORCE THROUGH WORK-BASED LEARNING**

### **ACTION**

**Ensure that any infrastructure bill includes new dollars for training partnerships, consistent with the bipartisan BUILDS Act (S.1599).**

President Trump has proposed significant new investments in our nation's roads, bridges, and other infrastructure. These efforts could create millions of new jobs in the coming years, but nearly half would require some education and training beyond high school.

We will need to ramp up our support for apprenticeships and other skills strategies to keep up with demand.

When it comes to meeting the needs of employers and workers, **we know what works.**

The challenge before us now is to invest adequately.

MICHIGAN WORKS! ASSOCIATION  
2500 Kerry Street, Suite 210  
Lansing, MI 48912

517.371.1100  
[800] 285-WORKS [9675]



# BUDGET PRIORITIES

ECONOMIC PROSPERITY. EVERYONE WORKS!

1

## FUND THE SKILLED TRADES TRAINING FUND

### ACTION

SUPPORT THE GOVERNOR'S RECOMMENDED CONTINUATION FUNDING OF \$30.9M IN ONGOING; \$10M ONE-TIME

**Last year, a \$12.7 million investment resulted in \$219.7 million in leveraged resources; 2,500+ jobs created and 8,800+ jobs retained.**

STTF is the most successful workforce program in decades, but is underfunded relative to ongoing worker needs. The program creates new opportunities, which help foster:

- Substantial economic growth and prosperity
- Increased earnings for families and communities
- Support for new innovations
- Increased long-term productivity and job growth

2

## INVEST IN PATH WORKER TRAINING

### ACTION

SUPPORT THE GOVERNOR'S RECOMMENDED CONTINUATION FUNDING

**Through PATH, thousands of individuals have ended dependence on public assistance and become productive contributors to our economy.**

With continued investment, Michigan could train more workers and meet employer demand for 21st-century skills.

- Michigan's poverty rate has declined every year since 2011, and now stands at 15 percent
- The number of families receiving cash assistance in Michigan has gone down by 70 percent since 2011
- Statewide productivity and per capita income levels are rising

# BUDGET PRIORITIES

ECONOMIC PROSPERITY. EVERYONE WORKS!

3

## SUPPORT JOBS FOR MICHIGAN'S GRADUATES

### ACTION

SUPPORT THE GOVERNOR'S RECOMMENDED CONTINUATION FUNDING

### Many Michigan youth face challenges completing their education.

Michigan Works! and its partner Jobs for Michigan's Graduates are engaged in skill-building for at-risk youth. The focus is on preparation for jobs that require postsecondary education but less than a four-year degree—jobs that will make up the largest segment of our labor market for years to come.

Since 2008, JMG has equipped more than 6,000 young adults with the skills to overcome barriers and win in education, employment, and as citizens.

During the 2017-18 school year, JMG will serve 2,700+ students across 40+ cities and 31+ counties. Class of 2016 results:

- 98% graduation rate
- Over 70% secured full-time jobs
- Over half moved on to higher education

When it comes to meeting the needs of Michigan employers and workers, **we know what works.**

The challenge before us now is to invest adequately.

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**MEMORANDUM**

**TO:** West Michigan Works! (WMW) Workforce Development Board (WDB)  
Executive Committee

**FROM:** Brenda Isenhardt, WMW Chief Financial Officer

**DATE:** June 11, 2018

**RE:** March 2018 Michigan Works! Board Financials

**Revenue**

Year to date earned revenues total \$15,938,692 for the first nine months of our fiscal year. This amount is 10.61% under the proposed budgeted revenues. This compares to \$17,456,000 from the previous year.

**Expenditures**

Operating expenses are under the proposed budget by 8.86%. Wages and Fringe continue to be under budget. Management continues to review equipment and facility needs that will most effectively utilize the Consumable Supplies (purchases under \$5,000), Space and Communication (Building improvements), and Equipment Purchases (purchases over \$5,000) budgets.

Subcontractors expense is under budget by \$102,978 (13.53%). Training expense is under budget by \$584,094 (12.80%).

Administration Expenses represent 11.1% of Operating Expenses and 7.1% of Total Expenses. ACSET continues to operate within the limits of the administration funding allowed.

**Balance Sheet**

A combined balance sheet is presented for your review. The cash held is a total of unrestricted funds, positive and negative grant funds, and funds held in the Employee Leave Fund. Deposits represent security deposits paid as part of the facility leases.

## 2018/2019 Initial Budget

**Budget Revenue:** The 2018/2019 Grants revenue budget is \$24,244,000. This represents a 14% reduction (\$3,976,000) from the previous year's budget. The largest revenue adjustment was in the Skilled Trades Training Funds (STTF). We are assuming for now that this program will continue and we have estimated awards totaling \$5 million compared to current year awards of \$8.3 million. STTF awards are granted through a competitive application process.

At the time the 2018/2019 budget was prepared, we had not yet received any planning allocations for the 2018-2019 year. We assumed flat funding for the PATH and Wagner-Peyser program, a 3% increase for the WIOA Adult and Youth programs, and a 10% decrease in the WIOA Dislocated Worker Program. Planning WIOA allocations have been provided at a 5.1% decrease in Adult, a 3.7% decrease in Youth, and a 17.2% decrease in Dislocated Worker funding creating a combined decrease of \$450k to the initial budget.

Since the preparation of the budget, West Michigan Works! has been awarded a 3-year Kellogg Foundation grant that will provide \$380k to the 2018/2019 budget with the primary expense being contracted services. Additional Service Center Ops funding of \$133k and Wagner Peyser funding of 394k was also received subsequent to the budget creation.

**Budget Expenses:** The salaries budget is estimated to increase by \$306k for the 2018-2019 budget which represents a 3.8% increase anticipated for staff merit raises. Management will continue to monitor staffing needs as more information is received for the 2018 – 2019 fiscal year.

The training cost reduction is primarily due to the conservative estimate of funding for the STTF program. Training reductions may also be necessary in the WIOA Adult and Dislocated Worker programs once additional analysis of the budget is made using actual funding awards.

Budget modifications will be presented to the governing board for approval grant award notifications are received from our grantors.

**Area Community Services Employment and Training Council**  
**Michigan Works Agency Programs**  
**Statement of Revenue & Expenses**  
**For the Nine Months Ending March 31, 2018**

	YTD Thru Mar 2018 Actual	YTD Thru Mar 2017 Actual	YTD 2017/2018 Budget	Budget Variance	Budget Variance %
<b>Total Revenue</b>	\$ 15,938,692	\$ 17,456,000	\$ 17,829,746	\$ (1,891,054)	-10.61%
<b>Expenses</b>					
<b>Operating Expenses</b>					
<b>Wages</b>	\$ 5,812,275	\$ 5,215,181	\$ 5,959,626	\$ 147,351	2.47%
<b>Fringe Benefits</b>	2,169,172	2,038,059	2,290,157	120,985	5.28%
<b>Consumable supplies</b>	311,529	507,477	600,000	288,471	48.08%
<b>Transportation</b>	131,736	156,436	160,636	28,900	17.99%
<b>Outside services</b>	170,636	247,191	225,000	54,364	24.16%
<b>Space and communications</b>	1,106,157	1,033,344	1,206,000	99,843	8.28%
<b>Equipment rent and maint</b>	60,276	62,018	75,000	14,724	19.63%
<b>Equipment purchases</b>	47,221	184,198	206,250	159,029	77.10%
<b>Other expense</b>	311,488	382,268	382,187	70,699	18.50%
<b>Total operating expense</b>	<u>10,120,490</u>	<u>9,826,172</u>	<u>11,104,856</u>	<u>984,366</u>	<u>8.86%</u>
<b>Subcontractors</b>	\$ 658,272	\$ 2,660,476	\$ 761,250	\$ 102,978	13.53%
<b>Training</b>	\$ 3,978,648	\$ 3,514,055	\$ 4,562,742	\$ 584,094	12.80%
<b>Direct Client Expenses</b>	<u>\$ 1,181,282</u>	<u>\$ 1,455,297</u>	<u>\$ 1,400,898</u>	<u>\$ 219,616</u>	<u>15.68%</u>
	<u>\$ 5,818,202</u>	<u>\$ 7,629,828</u>	<u>\$ 6,724,890</u>	<u>\$ 906,688</u>	<u>13.48%</u>
<b>Total Expenses</b>	<u>15,938,692</u>	<u>17,456,000</u>	<u>17,829,746</u>	<u>1,891,054</u>	<u>10.61%</u>
<b>Excess of Revenue over Expense</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>

Unaudited

**Area Community Services Employment Training  
Michigan Works Agency Programs**

Item #8

**Actual expenses by cost category  
For the Nine Months Ending March 31, 2018**

	<b>Administration Expenses</b>	<b>Program Expenses</b>	<b>Total YTD Mar 2018 Expenses</b>
<b>Expenses</b>			
Salaries and wages	\$ 563,518	\$ 5,248,757	\$ 5,812,275
Fringe Benefits	198,275	1,970,897	2,169,172
Consumables	46,330	265,199	311,529
Transportation	15,218	116,518	131,736
Outside services	87,051	83,585	170,636
Space and communications	144,714	961,443	1,106,157
Equipment rent and maintenance	8,745	51,531	60,276
Equipment purchases	16,991	30,230	47,221
Other expense	<u>47,252</u>	<u>264,236</u>	<u>311,488</u>
<b>Total operating expense</b>	<u><u>\$ 1,128,094</u></u>	<u><u>\$ 8,992,396</u></u>	<u><u>\$ 10,120,490</u></u>
<b>Admin/Prog split of operating expenses</b>	<u>11.1%</u>	<u>88.9%</u>	
<b>Admin/Prog operating % of total expenses</b>	<u>7.1%</u>	<u>56.4%</u>	

UNAUDITED

**Area Community Services Employment and Training Council**  
**Balance Sheet**  
**Governmental Activities**

	<b>Unaudited 3/31/18</b>	<b>Audited 6/30/17</b>	<b>Audited 6/30/16</b>
<b>Assets</b>			
Current Assets			
Cash & Cash Equivalents	\$1,336,428	\$984,590	\$617,357
Accounts Receivable	1,352,317	2,610,645	2,923,954
Inventory (at Cost)	0	552,658	415,323
Prepaid Expenses	237,793	295,873	265,690
Deposits	61,536	62,757	0
Total Current Assets	2,988,074	4,506,523	4,222,324
Long-term Assets			
Property & Equipment	542,695	752,862	490,048
Total Assets	\$3,530,769	\$5,259,385	\$4,712,372
<b>Liabilities</b>			
Short-term Liabilities			
Accounts Payable	\$1,591,089	\$2,339,992	\$1,914,424
Unearned Revenue	86,140	739,446	912,308
C/P Compensated Absences	555,109	650,000	475,000
Total Short Term Liabilities	2,232,338	3,729,438	3,301,732
LT Compensated Absences	84,051	84,051	184,131
Total Liabilities	2,316,389	3,813,489	3,485,863
Net Assets			
Total Net Assets	1,214,380	1,445,896	1,226,509
Total Liabilities and Net Assets	\$3,530,769	\$5,259,385	\$4,712,372

## Area Community Services Employment and Training Council

### General Fund Michigan Works! Budgetary Comparison Schedule For the Fiscal Year Ending June 30, 2019

	Fiscal Year 2017-2018 Current Budget	Fiscal Year 2018-2019 Proposed Budget	Increase (Decrease)
<b>REVENUES</b>			
Grants and other	\$ 28,155,000	\$ 24,179,000	\$ (3,976,000)
Commodities - Non Cash grant			-
Program income	65,000	65,000	-
<b>TOTAL REVENUE</b>	<b>\$ 28,220,000</b>	<b>\$ 24,244,000</b>	<b>\$ (3,976,000)</b>
<b>EXPENDITURES</b>			
Operating costs:			
Wages	\$ 8,050,000	\$ 8,356,000	\$ 306,000
Fringe	3,095,000	3,175,000	80,000
Consumables	800,000	700,000	(100,000)
Transportation	200,000	200,000	-
Outside Services	300,000	300,000	-
Space & Communications	1,608,000	1,608,000	-
Equipment Rent & Maintenance	100,000	100,000	-
Equipment Purchases	275,000	275,000	-
Other Expenses	525,000	525,000	-
Subcontracted program costs	1,015,000	840,000	(175,000)
Training costs	10,397,000	6,754,000	(3,643,000)
Direct client expenditures	1,855,000	1,411,000	(444,000)
<b>SUBTOTAL OPERATING EXPENSES</b>	<b>\$ 28,220,000</b>	<b>\$ 24,244,000</b>	<b>\$ (3,976,000)</b>
<b>Net Change in Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>