

**Summary Budget Comparison
CareerSource Flagler Volusia
Draft of FY 2018 - 2019 Budget Request**

	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Estimated Actual	FY 2018-19 Request
Revenues By Source				
Temporary Assistance for Needy Families	\$ 2,213,497	\$ 1,974,656	\$ 1,774,656	\$ 1,931,799
Workforce Investment Act Adult & Dislocated	\$ 2,862,198	\$ 2,880,449	\$ 2,789,291	\$ 2,823,385
Workforce Investment Act Youth	\$ 1,635,433	\$ 1,101,467	\$ 1,268,701	\$ 1,237,953
Food Stamps Employment Training	\$ 266,970	\$ 286,582	\$ 286,582	\$ 244,082
Veterans	\$ 99,649	\$ 102,375	\$ 102,375	\$ 100,000
Employment Services	\$ 422,801	\$ 335,628	\$ 305,628	\$ 354,866
H1-B Grant	\$ 337,104	\$ 93,000	\$ 73,000	\$ 20,000
Other	\$ 462,028	\$ 396,139	\$ 370,063	\$ 605,624
Appropriated Fund Balance	\$ 1,140,116	\$ 927,294	\$ 937,707	\$ 853,402
Total Revenues	\$ 9,439,796	\$ 8,097,590	\$ 7,908,003	\$ 8,171,111
Expenditures by Category				
Personal Services	\$ 1,342,533	\$ 1,178,991	\$ 1,186,639	\$ 1,229,760
Operating Expenses	\$ 1,381,154	\$ 1,245,935	\$ 1,199,148	\$ 1,201,648
Training	\$ 1,074,297	\$ 799,452	\$ 799,452	\$ 799,452
Client Services	\$ 365,462	\$ 418,290	\$ 418,290	\$ 418,290
Contracted Client Services	\$ 3,163,075	\$ 2,632,227	\$ 2,552,754	\$ 2,756,897
Youth Services	\$ 1,175,569	\$ 895,400	\$ 898,317	\$ 911,662
Total Operating Budget	\$ 8,502,090	\$ 7,170,296	\$ 7,054,600	\$ 7,317,709
Variance to Adopted Budget	\$ (160,649)	\$ (1,492,442)		
Reserves	\$ -	\$ 927,294		\$ 853,402
Total Expenditures	\$ 8,502,090	\$ 8,097,590	\$ 7,054,600	\$ 8,171,111
Revenues vs Expenditures	\$ 937,707	\$ -	\$ 853,402	
Number of Full-Time Positions	18	15	15	15
Number of Part-Time Positions	0	0	0	0

Expenditures By Category

