

**Summary Budget Comparison  
CareerSource Flagler Volusia**

	FY 2017-18 Actual	FY 2018-19 Request	FY 2018-19 Estimated Actual	FY 2019-20 Request
<b>Revenues By Source</b>				
Temporary Assistance for Needy Families	\$1,707,062	\$1,931,799	\$1,931,799	\$1,970,371
Workforce Investment Act Adult & Dislocated	\$2,315,688	\$2,823,385	\$2,602,020	\$2,573,228
Workforce Investment Act Youth	\$1,385,893	\$1,237,953	\$1,244,287	\$1,506,842
Food Stamps Employment Training	\$316,221	\$244,082	\$261,760	\$204,280
Veterans	\$131,668	\$100,000	\$110,352	\$62,689
Employment Services	\$449,079	\$354,866	\$333,405	\$344,226
H1-B Grant	\$30,178	\$20,000	\$34,953	\$0
Other	\$701,523	\$605,624	\$897,254	\$1,465,263
Appropriated Fund Balance	\$ 1,169,235	\$853,402	\$ 1,018,040	\$ 1,079,922
<b>Total Revenues</b>	<b>\$ 8,206,547</b>	<b>\$ 8,171,111</b>	<b>\$ 8,433,870</b>	<b>\$ 9,206,821</b>
<b>Expenditures by Category</b>				
Personal Services	\$1,174,426	\$1,229,760	\$1,266,462	\$1,311,528
Operating Expenses	\$1,184,899	\$1,201,648	\$1,169,178	\$1,242,947
Training	\$1,269,550	\$799,452	\$748,184	\$1,208,936
Client Services	\$231,535	\$418,290	\$425,072	\$491,481
Contracted Client Services	\$2,475,860	\$2,756,897	\$2,833,390	\$2,931,174
Youth Services	\$852,237	\$911,662	\$911,662	\$940,833
<b>Total Operating Budget</b>	<b>\$ 7,188,507</b>	<b>\$ 7,317,709</b>	<b>\$ 7,353,948</b>	<b>\$ 8,126,899</b>
<b>Variance to Adopted Budget</b>				
Reserves		\$ 853,402		\$1,079,922
<b>Total Expenditures</b>	<b>\$ 7,188,507</b>	<b>\$ 8,171,111</b>	<b>\$ 7,353,948</b>	<b>\$ 9,206,821</b>
<b>Revenues vs Expenditures</b>				
	\$ 1,018,040		\$ 1,079,922	
<b>Number of Full-Time Positions</b>	15	15	16	16
<b>Number of Part-Time Positions</b>	0	0	0	0

**Expenditures By Category**

