

*WIA Trade Case Management Even Years*

<b>WIA TRADE CASE MANAGEMENT EVEN YEARS –110-768</b>
--

*Project completed.*

<b>FINANCIAL</b>
------------------

		<b>Fund 110 Dept 768</b>	<b>2016 Actual</b>	<b>2017 Original</b>	<b>2017 Projected</b>	<b>2018 Budget</b>
332	24	LABOR-WIA DISLOCATD WORKR	\$0	\$7,000	\$11,500	\$15,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$7,000	\$11,500	\$15,000
		<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$11,500</b>	<b>\$15,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$3,686	\$3,500	\$5,000	\$10,000
513	1	SOCIAL SECURITY-EMPLOYER	\$270	\$300	\$500	\$1,000
513	2	IMRF - EMPLOYER COST	\$301	\$300	\$500	\$1,000
513	4	WORKERS' COMPENSATION INS	\$20	\$150	\$250	\$250
513	5	UNEMPLOYMENT INSURANCE	\$0	\$150	\$250	\$250
513	6	EMPLOYEE HEALTH/LIFE INS	\$0	\$500	\$200	\$500
		PERSONNEL	\$4,277	\$4,900	\$6,700	\$13,000
533	87	INDIRECT COSTS / OVERHEAD	\$1,410	\$2,000	\$2,000	\$2,000
		SERVICES	\$1,410	\$2,000	\$2,000	\$2,000
		<b>EXPENDITURE TOTALS</b>	<b>\$5,687</b>	<b>\$6,900</b>	<b>\$8,700</b>	<b>\$15,000</b>