

**Agenda Item #4**  
**W-O-W WDC Cost Allocation Survey 2004-2005**

**Job Center Budget**

<u>Agency</u>	<u>Waukesha</u>		<u>Ozaukee</u>		<u>Washington</u>		<u>Total</u>	
	Previous Year	Current Year	Previous Year	Current Year	Previous Year	Current Year	Previous Year	Current Year
Job Service Direct Staff & Exp	\$842,651	\$756,165	\$120,378	\$108,023	\$240,757	\$216,047	\$ 1,203,786	\$ 1,080,235
Job Service Participant Cost	\$464,415	\$500,000	\$66,345		132690	\$216,047	\$ 663,450	\$ 716,047
<b>Job Service Total</b>	<b>\$ 1,307,067</b>	<b>\$ 1,256,165</b>	<b>\$ 186,724</b>	<b>\$ 108,023</b>	<b>\$ 373,867</b>	<b>\$ 216,467</b>	<b>\$ 1,867,658</b>	<b>\$ 1,867,238</b>
WOW-WDB Direct Staff & Exp	\$ 1,107,767	\$ 1,145,640	\$ 330,387	\$ 316,038	\$ 505,298	\$ 513,562	\$ 1,943,452	\$ 1,975,240
WOW-WDB Participant Cost	\$ 1,303,148	\$ 1,026,494	\$ 733,021	\$ 429,261	\$ 678,724	\$ 410,598	\$ 2,714,893	\$ 1,866,353
<b>WOW-WDB Total</b>	<b>2,410,915</b>	<b>2,172,134</b>	<b>1063408</b>	<b>745299</b>	<b>1,184,022</b>	<b>924,160</b>	<b>\$ 4,658,345</b>	<b>\$ 3,841,593</b>
ACS, Inc. Direct Staff & Exp	734,374	497,352					\$ 734,374	\$ 497,352
ACS, Inc. Participant Cost	97,370	101,046		-	-	-	\$ 97,370	\$ 101,046
<b>ACS, Inc. Total</b>	<b>831,744</b>	<b>598,398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 831,744</b>	<b>598,398</b>
Partners for Education Direct	32,201	36,704					\$ 32,201	\$ 36,704
Partners for Education Part. & Exp							\$ -	\$ -
<b>Partners for Education Total</b>	<b>32,201</b>	<b>36,704</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 32,201</b>	<b>\$ 36,704</b>
WCTC Direct Staff & Exp	2,187,230	2,278,683					\$ 2,187,230	\$ 2,278,683
WCTC Participant Cost	1,316,490	1,900,000					\$ 1,316,490	\$ 1,900,000
<b>WCTC Total</b>	<b>3,503,720</b>	<b>4,178,683</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 3,503,720</b>	<b>\$ 4,178,683</b>
Wauk Co H&HS Direct Staff & Exp	1,016,766	1,032,593					\$ 1,016,766	\$ 1,032,593
Wauk Co H&HS Participant Cost	8,027	12,491	-	-	-	-	\$ 8,027	\$ 12,491
<b>Wauk Co H&amp;HS Total</b>	<b>1,024,793</b>	<b>1,045,084</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 1,024,793</b>	<b>\$ 1,045,084</b>
Ozaukee Co SS Direct Staff & Exp							\$ -	\$ -
Ozaukee Co SS Participant Cost							\$ -	\$ -
<b>Ozaukee County Social Services Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>
Washington Co SS Direct Staff & Exp							\$ -	\$ -
Washington Co SS Participant Cost							\$ -	\$ -
<b>Washington Co Social Services Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>
WCEDC Direct Staff & Expenses							\$ -	\$ -
WCEDC Participant Cost							\$ -	\$ -
<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>
DVR Direct Staff & Expenses							\$ -	\$ -
DVR Participant Cost							\$ -	\$ -
<b>DVR Total</b>							<b>\$ -</b>	<b>\$ -</b>
<b>Direct Staff &amp; Expenses Total</b>	<b>5,920,989</b>	<b>5,747,137</b>	<b>450,765</b>	<b>424,061</b>	<b>746,055</b>	<b>729,609</b>	<b>7,117,809</b>	<b>6,900,807</b>
<b>Participant Cost Total</b>	<b>3,189,450</b>	<b>3,540,031</b>	<b>799,366</b>	<b>429,261</b>	<b>811,414</b>	<b>626,645</b>	<b>4,800,230</b>	<b>4,595,937</b>
<b>Overall Total</b>	<b>9,110,440</b>	<b>9,287,168</b>	<b>1,250,132</b>	<b>853,322</b>	<b>1,557,889</b>	<b>1,140,627</b>	<b>11,918,461</b>	<b>11,567,700</b>

Previous Year: 7/1/04-6/30/05

Current Year: 7/1/05-6/30/06