

ORANGE COUNTY DEVELOPMENT BOARD

A g e n d a R e v i s i o n s a n d S u p p l e m e n t a l s

July 13, 2017

THE FOLLOWING AGENDA ITEMS HAVE HAD CHANGES SINCE RELEASE OF THE AGENDA TO THE PUBLIC:

Item: #5 – Program Funding Expenditure Reports

**Service Delivery & Performance
Annual Expenditure Report FY 2016/17
Through June 30, 2017
WIOA**

By Fund													
	Adult	Dislocated Worker	Youth	Business Services Rapid Response	Workforce General Fund	OC4VETS	SSA	LEAP	SCSEP	VEAP 7	VEAP 8	Supervised Population	Total
Budget	\$ 1,915,215.00	\$ 2,773,447.00	\$ 2,803,000.00	\$ 385,000.00	\$ 32,600.00	\$ 433,540.00	\$ 2,408,864.00	\$ 815,127.00	\$ 691,853.00	\$ 211,106.00	\$ 425,000.00	\$ 225,000.00	\$ 13,119,752.00
Expenses	\$ 1,476,594.62	\$ 2,208,459.07	\$ 1,549,373.41	\$ 423,025.00	\$ 16,036.24	\$ 256,166.75	\$ 2,315,607.77	\$ 618,453.17	\$ 650,293.31	\$ 208,777.39	\$ 228,235.25	\$ 130,991.53	\$ 10,082,013.51
%	77.10%	79.63%	55.28%	109.88%	49.19%	59.09%	96.13%	75.87%	93.99%	98.90%	53.70%	58.22%	76.85%