

# **Attachment 4**

**WORKFORCE DEVELOPMENT BOARD SE REGION NGCC**

<b>COST SHARE</b>	<b>CAPE</b>	<b>SIKESTON</b>	<b>PARK HILLS</b>	<b>KENNETT</b>	<b>TOTALS</b>
<b>LINE ITEMS</b>	<b>BUDGET 78/22</b>	<b>BUDGET 57/43</b>	<b>BUDGET 67/33</b>	<b>BUDGET 99/1</b>	
COPIER-OFFICE FURNITURE					
OFFICE SUPPLIES-NGCC	\$ 4,450.00	\$ 3,500.00	\$ 3,150.00	\$ 1,600.00	\$ 12,700.00
TELECOMMUNICATION	\$ 6,700.00	\$ 8,000.00	\$ 4,800.00	\$ 12,250.00	\$ 31,750.00
POSTAGE	\$ 50.00	\$ 250.00	\$ 200.00	\$ 50.00	\$ 550.00
POSTAGE METER MACHINE	\$ 50.00	\$ 100.00	\$ 150.00	\$ 50.00	\$ 350.00
Interpretation		\$ 10,125.00			\$ 10,125.00
RENT/UTILITIES					
ORGANIZATION			\$ 250.00		\$ 250.00
PUBLICATIONS					
FUNCTIONAL LEADER	\$ 54,970.00	\$ 54,970.00	\$ 54,970.00	\$ 53,496.00	\$ 218,406.00
<b>TOTALS</b>	\$ 66,220.00	\$ 76,945.00	\$ 63,520.00	\$ 67,446.00	\$ 274,131.00

**WORKFORCE DEVELOPMENT BOARD SE REGION NGCC**

<b>INFRASTRUETURE</b>	<b>CAPE</b>	<b>SIKESTON</b>	<b>PARK HILLS</b>	<b>KENNETT</b>	<b>TOTALS</b>
<b>LINE ITEMS</b>	<b>BUDGET 58/42</b>	<b>BUDGET 63/37</b>	<b>BUDGET 49/51</b>	<b>BUDGET 57/43</b>	
COPIER-OFFICE FURNITURE	\$ 2,400.00	\$ 400.00	\$ 2,900.00	\$ 2,700.00	\$ 8,400.00
OFFICE SUPPLIES-NGCC					
TELECOMMUNICATION	\$ 7,000.00	\$ 8,000.00	\$ 7,700.00	\$ 11,500.00	\$ 34,200.00
POSTAGE					
POSTAGE METER MACHINE					
ORGANIZATION					
RENT/UTILITIES	\$ 84,400.00	\$ 35,000.00	\$ 53,000.00	\$ 36,000.00	\$ 208,400.00
PRINTING					
PUBLICATIONS					
FUNCTIONAL LEADER					
<b>TOTALS</b>	\$ 93,800.00	\$ 43,400.00	\$ 63,600.00	\$ 50,200.00	\$ 251,000.00