

WORKFORCE DEVELOPMENT

San Luis Obispo County

VISION: The Workforce needs of employers and job seekers in San Luis Obispo County are met.

Workforce Development Board EXECUTIVE COMMITTEE MEETING AGENDA

Date: Wednesday, December 9, 2015
Time: 8:00 AM – 10:00 AM
Location: America's Job Center of California, 880 Industrial Way, San Luis Obispo, CA

MEMBERS:

- Carl Dudley, Chair**
Pacific Western Bank
- Kirk Coviello, Vice Chair**
SunRun, Inc.
- Pam Avila**
Sierra Summit Group
- Scott Black**
Department of Rehabilitation
- Dr. James J. Brescia**
SLO County Office of Education
- Kristin Flynn**
Sierra Vista Regional Medical Center
- Tony Ray Hoffman**
Tri-Counties Central Labor Council
- Phillip Koziel**
California Dept. of State Hospitals - Atascadero
- Kevin Kuhn**
Westport International
- Verena Latona-Tahlman**
Cannon Corporation
- Michael Manchak**
Economic Vitality Corporation
- Louise Matheny,**
Morris & Garritano
- Patrick McGuire**
Mid-State Precision, Inc.
- Roy Monsibais**
Local 220 - Nipomo
- Karen O'Brien**
Movement for Life
- Grace Schoch-Manzano**
EDD-Workforce Services
- Mark Simonin**
Local IBEW 639
- Dr. Gilbert Stork**
Cuesta College
- Courtney Taylor**
Kirk & Simas
- Thomas Wood**
Martin Resorts, Inc.

-
- 1. Call to Order and Introductions** *Dudley*

 - 2. Public Comment**

 - 3. Consent Items:** *Dudley*
 - 3.1 Approve the October 19, 2015 Minutes
 - 3.2 Approve Appointments of Jeyde Cardenas, Christina Chow, Dawn Hinchman and Robert Reyes to the Youth Committee

 - 4. Action/Information/Discussion:**
 - 4.1 Approve recommendation for use of the remaining PY 14-15 WIA Adult Carryover funds in the amount of \$76,007. *Boulanger*
- *Action Item*
 - 4.2 Discuss Workforce Development Board Membership *Dudley*
- *Discussion Item*
 - 4.3 Receive AJCC Job Fair Update *Schiavo*
- *Information/Discussion Item*
 - 4.4 Receive County-wide LMI Report *Hayter*
- *Information/Discussion Item*

 - 5. Reports:**
 - Chairperson's Report *Dudley*
 - Business Council Report *Avila*
 - Youth Committee Report *O'Brien*
 - WIOA Ad Hoc Committee Report *Boulanger*

Administrative Entity Updates:

 - 5.1 Receive and Review Fiscal Agent's Budget Update *Boulanger*

 - 6. Next Meeting:**
 - March 9, 2016 at 8:00 a.m.
 - America's Job Center of California, 880 Industrial Way, San Luis Obispo

 - 7. Adjournment**

The Workforce Development Board was formally known as the Workforce Investment Board.

Public Comment: Members of the public may address the committee on items appearing on the agenda. The public may also address items of interest to the committee which are within the jurisdiction of the WDB. However, in compliance with Government Code section 64954.3(a), the committee shall take no action on any item not appearing on the agenda. Speakers are asked to limit their remarks to a maximum of three minutes.

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**WORKFORCE DEVELOPMENT BOARD
of San Luis Obispo County**
(Formerly Known as the Workforce Investment Board)

EXECUTIVE COMMITTEE SPECIAL MEETING MINUTES (Draft)

Please Note: Official Notice of the Special Meeting of the Workforce Development Board Executive Committee was originally posted by the County Clerk Recorders Office on October 14, 2015, in accordance with the Brown Act.

Date: Monday, October 19, 2015
Time: 4:00 PM
Location: America's Job Center of California, 880 Industrial Way, San Luis Obispo

Present: Carl Dudley, Kirk Coviello, Pam Avila, Louise Matheny, Karen O'Brien, Grace Schoch-Manzano
Excused: Patrick McGuire
Staff: Dawn Boulanger, Sarah Hayter, Marisol Garcia, Leslie Kraut, Michael Coughlin,
Guest: James J. Brescia, Danielle Christensen, Dawn Hinchman, Allison Schiavo, Michael Specchierla

1. Call to Order:

Chair Carl Dudley: called the meeting to order at 4:03 P.M. **Quorum.**

2. Public Comment:

Chair Dudley: opened the floor to public comment.

Allison Schiavo: Commented about the America's Job Center of California (AJCC) Rapid Response to the upcoming closures of the Haggen locations, noting that the AJCC will be operating two Career Fairs in November.

3. Consent Items:

- 3.1** Approve the July 8, 2015 Minutes
- 3.2** Approve the October 14, 2015 Minutes
- 3.3** Approve Appointments of James Brescia, Tony Hoffman, and Roy Monsibais to the Workforce Development Board

The Committee Approves Consent Items 3.1, 3.2, and 3.3.

Motion: Louise Matheny

Second: Grace Schoch-Manzano

Abstentions: Karen O'Brien

Result: Motion Passed

4. Information/Discussion/Action Items:

4.1 Review and Approve Adjustments to PY 15-16 WIOA Local Area Budget

Dawn Boulanger (Staff) presented the action item, which is available as part of the agenda, describing the reasons for and results of the proposed adjustments to the Program Year (PY) 15-16 Workforce Innovation and Opportunity Act (WIOA) Local Area Budget approved at the June 17, 2015 Executive Committee meeting.

Chair Dudley: opened the floor to public comment without response.

The Committee approves the adjustments to the Program Year (PY) 15-16 WIOA Formula Funds Local Area Budget.

Motion: Louise Matheny

Second: Pam Avila

Abstentions: Karen O'Brien

Result: Motion Passed

4.2 Review and Approve Distribution of PY 14-15 WIA Carryover Funds

Ms. Boulanger presented the action item, which is available as part of the agenda, noting that the plan identifies and addresses the \$473,184 in unspent funds. Additionally, Ms. Boulanger stated that, upon approval, staff will complete the necessary change orders to existing contracts and purchase orders with the service providers.

Chair Dudley: opened the floor to public comment.

James J. Brescia, Danielle Christensen, Michael Specchierla: speak

The Committee approves the distribution of Program Year (PY) 14-15 WIA Carryover Funds.

Motion: Kirk Coviello

Second: Louise Matheny

Abstentions: Karen O'Brien

Result: Motion Passed

4.3 Receive Appointment Notice of Karen O'Brien to Youth Committee Chairperson

Chair Dudley notified the Committee that he has appointed Karen O'Brien as Chairperson of the Business Council, adding that Karen O'Brien will also serve as a member of the Executive Committee.

Chair Dudley: opened the floor to public comment without response.

4.4 Receive Bridges Out of Poverty for Youth Conference

Marisol Garcia (Staff) presented the item, thanking everyone who supported and attended the event. Ms. Garcia stated that the Youth Conference was well received by the 149 attendees.

Chair Dudley: opened the floor to public comment without response.

5. Reports:

Chairman's Report: Chair Dudley updated the Committee on the hiring process for the new Workforce Development Board Director, noting that the position should be filled by mid November.

Business Council (BC) Report: In BC Chair Pam Avila's absence, Sarah Hayter (Staff) noted that the BC will meet on Tuesday, October 20, 2015.

WIOA Ad Hoc Committee Report: Ms. Boulanger stated that the committee has decided to continue to meet as an Ad Hoc Committee until the end of the program year. The next meeting will be held on Monday, October 26, 2015

Administrative Entity Updates:

5.1 Receive and Review Fiscal Agent's Budget Update

Ms. Boulanger presented the update to the Committee.

6. Next Meeting:

December 9, 2015 - 8:00 A.M.

America's Job Center of California

880 Industrial Way, 3rd Floor Conference Room, San Luis Obispo, CA

7. Adjournment:

Chair Dudley: adjourned the meeting at 5:28 P.M.

I, Michael J. Coughlin, Administrative Support Clerk of the Workforce Development Board of San Luis Obispo, and its committees, do hereby certify that the forgoing is a fair statement of the proceedings of the Special Meeting held Monday, October 19, 2015 by the Executive Committee of the Workforce Development Board of San Luis Obispo County.

Michael J. Coughlin, Workforce Development Administrative Support

Dated: November 2, 2015

**EXECUTIVE COMMITTEE
CONSENT ITEM
December 9, 2015**

AGENDA ITEM NUMBER: 3.2

ITEM: Approve the Appointment of Jeyde Cardenas, Christina Chow, Dawn Hinchman and Robert Reyes to the Youth Committee

ACTION REQUIRED:

It is recommended that the Workforce Development Board approve the appointment of Jeyde Cardenas, Christina Chow, Dawn Hinchman and Robert Reyes to the Youth Committee.

SUMMARY NARRATIVE:

On September 22, 2015 the San Luis Obispo County Board of Supervisors passed a resolution formally designating the Workforce Investment Board as the Workforce Development Board (WDB) and approving the Bylaws of the Workforce Development Board. The WDB Bylaws require the formation of a Youth Committee with the expressed purpose of providing information and assisting with planning, operation, and other issues related to the provision of services to youth. Youth Committee membership shall include community based organizations with a demonstrated record of success in serving eligible youth.

Jeyde Cardenas is Employment Program Representative with the Employment Development Department (EDD) working as a mentor with the local Youth Employment Opportunity Program (YEOP) which provides job assistance, education enrollment, and supportive services to youth.

Christina Chow is Regional Manager of the Child Welfare Services Emergency Response Unit in Arroyo Grande. Ms. Chow has extensive experience and knowledge with Foster Care Programs, Participant Services, (CalWORKs, CalFresh, Medi-Cal), and In Home Support Services.

Dawn Hinchman is a Board Member with the Central Coast STEM and Coordinator of Science After Dark. Ms. Hinchman has eight years of service on the Lucia Mar Unified School District Board of Trustees and over twenty years of experience with youth education.

Robert Reyes is Assistant Chief Probation Officer with the San Luis Obispo County Probation Department and has seven years experience working in juvenile probation. Additionally, Mr. Reyes has extensive knowledge of juvenile detention, gang prevention, and truancy.

BUDGET/FINANCIAL IMPACT:

No current fiscal impact

STAFF COMMENTS:

Karen O'Brien, Chairperson of the Youth Committee, recommends the appointment of Jeyde Cardenas, Christina Chow, Dawn Hinchman and Robert Reyes to the Youth Committee.

**EXECUTIVE COMMITTEE
ACTION ITEM
December 9, 2015**

AGENDA ITEM NUMBER: 4.1

ITEM: Approve RECOMMENDATION FOR USE OF THE REMAINING PY 14-15 WIA Adult Carryover funds in the amount of \$76,007

ACTION REQUIRED:

It is recommended that the Workforce Development Board approve the recommendation of the Administrative Entity for use of the PY 14-15 WIA Adult Carryover funds.

SUMMARY NARRATIVE:

Following the approval of the plan for distribution of Program Year (PY) 14-15 WIA Carryover funds at the October 14, 2015 Executive Committee Special Meeting, a total of \$76,007 remained in PY 14-15 WIA Adult funds for the Committee to discuss potential use of at this December 9, 2015 meeting.

In November however, the State notified San Luis Obispo County that a total of \$62,451 in PY 13-14 and PY 14-15 Rapid Response funds were being de-obligated to comply with the State's directive which limited local area's ability to retain Rapid Response carryover funds into PY 2015-16. This means that the anticipated use of Rapid Response funds approved at the October 19, 2015 Committee meeting are being reduced by a total of \$62,451. Therefore the PY 15-16 WIOA Local Area Budget plan needs to be revised accordingly to maintain approved funding items. It is the recommendation of the Administrative Entity that the PY 14-15 WIA Adult carryover funds that remain are used to fill the \$62,451 in reduced Rapid Response funds to maintain the PY 15-16 WIOA Local Area budget funding levels. It is not known at this time if further reduction of Rapid Response Layoff Aversion funds may occur; therefore it is recommended that the remaining \$13,556 in PY 14-15 WIA Adult carryover funds be retained to fill potential future deductions.

BUDGET/FINANCIAL IMPACT:

A total of \$62,451 in PY 14-15 WIA Adult carryover funds will be distributed accordingly into the PY 15-16 WIOA Local Area budget to fill the reduction of the intended use of \$62,451 in Rapid Response funds.

STAFF COMMENTS:

The Administrative Entity recommends approval of this item to maintain the funding levels of the PY 15-16 WIOA Local Area Budget.

HANDOUTS DISTRIBUTED AT THE MEETING

Receive County-wide LMI Report

AGENDA ITEM NUMBER: 5.1**San Luis Obispo County – Workforce Innovation and Opportunity Act (WIOA)
Budget Narrative for Fiscal Year 2015-2016 through October, 2015****1. DSS Administrative and Fiscal cost**

These expenses are for DSS salaries and actual time spent on the WIOA Program. This includes WIB support, administrative support, program monitoring, data management and fiscal management and support. The DSS staff includes the Administrative services manager, Program manager, Program support staff, clerical support, and fiscal manager.

DSS Employees use a time study report to code their work time to the WIOA program. The salary and benefit costs for the month are \$31,200. *(Note that the July salaries for A/DLW/Y are not included in these expenditures since they will be funded with carry-overfunds from the prior fiscal year rather than current year funds).*

2. DSS Operating Expenses

These monthly expenses are detailed in the DSS Operating tab of the monthly budget reports. When looking at the Excel worksheet click on the “DSS Operating” tab at the bottom of the screen, move the cursor over each monthly figure and a comment box will pop up identifying each operating expense. Operating expenses for this time period include the following:

- Travel Expenses (meals, mileage, lodging, Gulliver’s Fees) –(M. Garcia, S. Hayter, D. Boulanger, M.Coughlin)
- Office Supplies

3. Contracted Expenses

These monthly expenditures are for WIOA contracts approved and executed by the Board of Supervisors. Monthly payments are made in accordance with the contract specifications for Goodwill Central Coast and Henkels & McCoy.

- Goodwill September invoice was paid in October
- Henkels & McCoy July OSY invoice was paid in October

4. Service & System Purchase Orders

These monthly expenses are detailed in the Services and Systems Pos tab of the monthly budget reports.

- No expenses in September

5. WIB Set-Aside Expenses

These monthly expenses are detailed in the WIB Set-Aside tab of the monthly budget reports. When looking at the Excel worksheet click on the “WIB Set-Aside” tab at the bottom of the screen, move the cursor over each monthly figure and a comment box will pop up identifying each Set-Aside expense. Operating expenses for this time period include the following:

- Recognition expenses – Trophy Hunters, retired WIB members

WIOA FY15/16 Budget & Expenditures

Fiscal Year 2015-2016

YTD Expense thru 10/31/15

| | | See TABs for details | | |
|---|---|----------------------|-------------------|------------------|
| | | Budget | Actuals-YTD | Percent Expended |
| DSS Salary & Benefits | <i>DSS staff costs for WIB Support, Program Monitoring & Data management, Financial and Expenditure Budgeting/Reporting</i> | \$ 484,927 | \$ 121,838 | 25.12% |
| DSS Operating | <i>Expenses for travel, Audits, CWA Registration (AE), office supplies & equipment, legal notices, other program costs</i> | \$ 46,827 | \$ 6,043 | 12.90% |
| Goodwill Industries | <i>WIOA America's Job Center of California (AJCC) One-stop system operator (Adult, Dislocated Worker, Youth)</i> | \$ 776,638 | \$ 202,522 | 26.08% |
| Henkels & McCoy | <i>WIOA Youth Employment and Training Services. In-School youth and transitional planning projects.</i> | \$ 594,694 | \$ 29,605 | 4.98% |
| Service & System Purchase Orders | <i>Various</i> | \$ 26,662 | \$ - | 0.00% |
| WIB Set-Aside | <i>Expenses for WIB Initiatives, Program Expansion, Conference, Travel and Memberships</i> | \$ 27,400 | \$ 2,873 | 10.49% |
| TOTAL: | | \$ 1,957,148 | \$ 362,880 | 18.54% |
| | | <i>Target thru</i> | <i>10/31/15</i> | <i>33.33%</i> |

DSS Salaries & Benefits - WIOA WIB & Admin Entity

Fiscal Year 2015-2016

| DSS Staff | Annual Costs | Less July (A/DW/Y) (Carry-over) | Budget FY15/16 | Actuals-YTD | MONTHLY EXPENDITURES | | | | | | | | | | | |
|--|-------------------|---------------------------------|-------------------|-------------------|-----------------------|------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | | | July (RR & RRLA only) | August | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June |
| Reva Bear <i>WIOA Services Manager</i> | \$ 155,343 | \$ 13,741 | \$ 141,602 | \$ 18,668 | 522.22 | 12,547.52 | 5,597.97 | 0.00 | | | | | | | | |
| Dawn Boulanger <i>WIOA Program Manager</i> | \$ 117,062 | \$ 10,581 | \$ 106,481 | \$ 29,489 | 0.00 | 9,766.22 | 10,230.26 | 9,492.77 | | | | | | | | |
| Michael Coughlin <i>WIOA Administrative Assistant</i> | \$ 64,229 | \$ 5,409 | \$ 58,820 | \$ 14,426 | 88.17 | 4,943.43 | 4,804.29 | 4,589.94 | | | | | | | | |
| Marisol Garcia <i>WIOA Program Review Specialist</i> | \$ 89,449 | \$ 8,043 | \$ 81,406 | \$ 22,324 | 0.00 | 7,306.41 | 7,981.87 | 7,035.35 | | | | | | | | |
| Sarah Hayter <i>WIOA Program Review Specialist</i> | \$ 92,780 | \$ 8,311 | \$ 84,469 | \$ 30,313 | 7,484.03 | 7,615.69 | 7,851.73 | 7,361.06 | | | | | | | | |
| Gladys Kintz <i>DSS Fiscal Manager (7% FTE)</i> | \$ 10,752 | \$ 1,128 | \$ 9,624 | \$ 6,619 | 0.00 | 1,732.51 | 2,165.81 | 2,720.44 | | | | | | | | |
| Michelle Infantino <i>DSS Fiscal Accountant (1% FTE)</i> | \$ 2,526 | \$ - | \$ 2,526 | \$ - | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | |
| TOTAL: | \$ 532,140 | \$ 47,213 | \$ 484,927 | \$ 121,838 | \$ 8,094 | \$ 43,912 | \$ 38,632 | \$ 31,200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

DSS Operating Expenditure Budget

Fiscal Year 2015-2016

| | MONTHLY EXPENDITURES | | | | | | | | | | | | | |
|------------------------------------|----------------------|-----------------|-----------------|---------------|-----------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Budget | Actuals-YTD | July | August | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June |
| Travel - AE | \$ 26,127 | \$ 2,371 | 183.35 | 167.68 | 1,063.81 | 956.63 | | | | | | | | |
| Auditing (County Auditor) | \$ 10,000 | \$ - | | | | | | | | | | | | |
| CWA Registration (AE) | \$ 10,000 | \$ 3,300 | 3,300.00 | | | | | | | | | | | |
| Office Supplies | \$ 500 | \$ 203 | | 88.36 | 17.79 | 97.00 | | | | | | | | |
| Other Program (legal notices, etc) | \$ 200 | \$ 168 | | 116.50 | | 51.74 | | | | | | | | |
| Total: | \$ 46,827 | \$ 6,043 | \$ 3,483 | \$ 373 | \$ 1,082 | \$ 1,105 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Goodwill Industries - AJCC One Stop system Operator
 Fiscal Year 2015-2016

| | Budget | Actuals-YTD | MONTHLY EXPENDITURES | | | | | | | | | | | |
|---------------------------------|-------------------|-------------------|------------------------|--------------------------|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | <i>Pd Sept</i> July | <i>Pd Sept</i> August | <i>Pd Oct</i> Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June |
| Salaries & Benefits | \$ 503,729 | \$ 94,698 | 32,290.97 | 29,154.80 | 33,252.28 | | | | | | | | | |
| Operations | \$ 69,804 | \$ 21,211 | 5,618.87 | 8,585.34 | 7,007.02 | | | | | | | | | |
| Participant Training | \$ 177,155 | \$ 74,291 | 13,975.33 | 11,343.19 | 48,972.70 | | | | | | | | | |
| Participant Supportive Services | \$ 25,950 | \$ 12,321 | 1,198.44 | 1,253.50 | 9,869.07 | | | | | | | | | |
| | | \$ - | | | | | | | | | | | | |
| Total: | \$ 776,638 | \$ 202,522 | \$ 53,084 | \$ 50,337 | \$ 99,101 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Henkels & McCoy - Youth Services

Fiscal Year 2015-2016

| | | MONTHLY EXPENDITURES | | | | | | | | | | | | |
|---------------------|-------------------|--------------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | <i>Pd Sept & Oct</i> | | | | | | | | | | | | |
| | Budget | Actuals-YTD | July | August | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June |
| Salaries & Benefits | \$ 257,846 | \$ 15,950 | 15,949.73 | | | | | | | | | | | |
| Operations | \$ 167,387 | \$ 13,205 | 13,205.31 | | | | | | | | | | | |
| Participant Costs | \$ 146,387 | \$ 450 | 450.00 | | | | | | | | | | | |
| Admin | \$ 23,074 | \$ - | | | | | | | | | | | | |
| Total: | \$ 594,694 | \$ 29,605 | \$ 29,605 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | OSY | 25,838 | | | | | | | | | | | |
| | | ISY | 3,767 | | | | | | | | | | | |
| | | | 29,605 | | | | | | | | | | | |

WIOA Services & Systems Purchase Orders

Fiscal Year 2015-2016

| | | MONTHLY EXPENDITURES | | | | | | | | | | | | |
|--------------------|--|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Budget | Actuals-YTD | July | August | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June |
| | | \$ - | | | | | | | | | | | | |
| EMSI | <i>Labor Mkt Subscript</i> | \$ 10,800 | \$ - | | | | | | | | | | | |
| The Urban Explorer | <i>EconoVue-Online based Labor Market (LMI) Data</i> | \$ 15,862 | \$ - | | | | | | | | | | | |
| Total: | | \$ 26,662 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

WIOA - Workforce Investment Board (WIB) Set-Aside Budget

Fiscal Year 2015-2016

| | | Budget | Actuals-YTD | MONTHLY EXPENDITURES | | | | | | | | | | | |
|---------------------------------|--|------------------|-----------------|----------------------|---------------|---------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | | July | August | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June |
| Strategic Initiatives | <i>WIB Initiatives</i> | \$ 15,000 | 0 | | | | | | | | | | | | |
| Job/employer Fairs Youth | <i>Program Expansion</i> | \$ 1,000 | 0 | | | | | | | | | | | | |
| Job/employer Fairs (Vets, South | <i>Program Expansion</i> | \$ 4,000 | 0 | | | | | | | | | | | | |
| NAWB / NWA Conferences | <i>Conference/Travel/Memb</i> | \$ - | 0 | | | | | | | | | | | | |
| CWA (Youth/Spring/Fall) Conf | <i>(1 WIB m Conference/Travel/Memb</i> | \$ 2,500 | 1,235 | | 580 | 654.81 | | | | | | | | | |
| Membership Renewals | <i>Conference/Travel/Memb</i> | \$ 4,500 | 1,285 | 1,000.00 | 285 | | | | | | | | | | |
| Recognition & other | <i>Conference/Travel/Memb</i> | \$ 400 | 353 | 111.24 | 28.18 | | 213.84 | | | | | | | | |
| Total: | | \$ 27,400 | \$ 2,873 | \$ 1,111 | \$ 893 | \$ 655 | \$ 214 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |