

Attachment 4

WORKFORCE DEVELOPMENT BOARD SE REGION NGCC

COST SHARE

LINE ITEMS	CAPE BUDGET 60/40	SIKESTON BUDGET 50/50	PARK HILLS BUDGET 56/44	KENNETT BUDGET 75/25	TOTALS
COPIER-OFFICE FURNITURE	\$ 1,200.00	\$ 400.00	\$ 2,800.00	\$ 1,300.00	\$ 5,700.00
OFFICE SUPPLIES-NGCC	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ 9,000.00
TELECOMMUNICATION	\$ 5,100.00	\$ 5,000.00	\$ 6,800.00	\$ 10,000.00	\$ 26,900.00
POSTAGE	\$ 200.00	\$ 300.00	\$ 200.00	\$ 100.00	\$ 800.00
POSTAGE METER MACHINE	\$ 200.00	\$ 200.00	\$ 100.00	\$ 175.00	\$ 675.00
ORGANIZATION	\$ -	\$ -	\$ -	\$ 150.00	\$ 150.00
RENT/UTILITIES	\$ 95,000.00	\$ 29,000.00	\$ 52,000.00	\$ 38,000.00	\$ 214,000.00
PRINTING	\$ 150.00	\$ -	\$ -	\$ -	\$ 150.00
PUBLICATIONS	\$ -	\$ 200.00	\$ -	\$ -	\$ 200.00
FUNCTIONAL LEADER	\$ 54,500.00	\$ 54,500.00	\$ 54,000.00	\$ 50,000.00	\$ 213,000.00
TOTALS	\$ 158,350.00	\$ 92,600.00	\$ 118,900.00	\$ 100,725.00	\$ 470,575.00