

South Plains Regional Workforce Development Board

Statement of Revenues and Expenditures - Board Budget Report Summary for Brd Meetings
From 4/1/2026 Through 4/30/2026

	Total Budget - Original	Current Period Actual	Current Year Actual	Total Budget Variance - Original	Percent Total Budget Remaining - Original
Expense					
Salaries	958,275.00	70,346.14	709,617.05	248,657.95	25.95%
Fringe Benefits	303,790.00	20,187.63	193,352.83	110,437.17	36.35%
Audit	77,058.00	6,660.00	51,697.63	25,360.37	32.91%
Capacity Building	46,575.00	1,715.46	22,156.50	24,418.50	52.43%
Communication	41,900.00	2,526.41	28,976.78	12,923.22	30.84%
Contract/Sup... Services	73,361.00	21,570.30	73,924.45	(563.45)	(0.77)%
Furniture/Eq...	35,900.00	1,206.44	25,676.60	10,223.40	28.48%
Rent-Office Space	125,380.00	10,947.16	101,615.58	23,764.42	18.95%
Supplies	7,000.00	278.95	6,547.51	452.49	6.46%
Travel - Board	14,450.00	6,254.60	12,406.86	2,043.14	14.14%
Travel-Staff	48,200.00	5,394.57	22,584.22	25,615.78	53.14%
Other Expense	20,370.00	7.96	16,617.84	3,752.16	18.42%
Total Expense	<u>1,752,259.00</u>	<u>147,095.62</u>	<u>1,265,173.85</u>	<u>487,085.15</u>	<u>27.80%</u>
Change in Fund Balance	<u>(1,752,259.00)</u>	<u>(147,095.62)</u>	<u>(1,265,173.85)</u>	<u>487,085.15</u>	<u>(27.80)%</u>
Ending Fund Balance	<u>(1,752,259.00)</u>	<u>(147,095.62)</u>	<u>(1,265,173.85)</u>	<u>487,085.15</u>	<u>(27.80)%</u>