

**Rockland Works  
Combined Budget vs. Actual  
For the Period Ending April 30, 2022**

PY21 Funding

		July 1, 2021 thru April 30, 2022			
		<u>Budget</u>	<u>Actual</u>	<u>Balance</u>	<u>% of Budget</u>
Adult		501,898	187,130	314,769	37.28%
	<i>General</i>		22,253		
	<i>ITA</i>		164,877		
Dislocated Worker		361,660	33,621	328,039	9.30%
	<i>General</i>		7,289		
	<i>ITA</i>		26,332		
Youth		557,002	161,383	395,618	28.97%
	<i>General</i>		126,114		
	<i>ITA</i>		35,269		
Admin		157,840	219	157,621	0.14%
Total		\$ 1,578,400	\$ 382,353	\$ 1,196,047	24.22%
TAA Training		\$ 30,073	\$ 10,108	19,965	33.61%
		<u>Budget</u>	<u>Actual</u>	<u>Balance</u>	<u>% of Budget</u>
Employee Recovery National Dislocated Worker (Ends 9/30/22)		117,809	62,184	55,625	52.78%
Disaster Recovery National Dislocated Worker (Ends 3/31/23)		662,000	-	662,000	0.00%
Gun Violence Prevention Initiative (Ends 3/31/23)		750,000	14,000	736,000	1.87%
NY SCION (Year 1 Ends 12/31/22)		83,333	-	83,333	0.00%