



**BOARD REPORT**

**September 11, 2008**

Prepared on  
September 2, 2008

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**North Shore Workforce Investment Board  
Meeting Minutes**

**May 6, 2008**

**Those in attendance:** Arthur Bowes, Susan Jepson (attending for Joan Cirillo), Tom Daniel, Althea Lyons, Carolyn Miller, Tim Doggett, Mike McCarthy, Tom Lemons, Alex Lawn, Mayra Torres (attending for Brian Mulholland), Don Edwards, Mike Fitzgerald, Leslie Gould, Stephanie Lee, Tom Franz (attending for Doris Murphy), Steve Falvey, Wayne Burton, Rich Viscay, Nancy Stager, Leslie Gould, Andrea Swirka (attending for Arlene Greenstein) and Bill Tinti.

**Those not in attendance:** Carol Couch, John Boris, David Laflamme, Bob Bradford, Kathy Duggan, Rich Bane, Jim Beauvais, Tony Dunn, Brad Gaige, Beth Hogan, Tom Huber, Nick Kostan, Nancy Langevin, Lynn Paulson, and Bob Segal.

**Staff:** Mary Sarris, David McDonald, Jane Colman, Mike Medler Ed O'Sullivan, Will Sinatra and Mark Whitmore.

**Special Guest:** Peter Jones, Future Management Systems  
Susan Lovelace, Future Management Systems

The meeting begins at 8:05am.

**Chairman's Report**

High performance WIB Status – applications are due in on September 10<sup>th</sup> so we have some time to really do it right! Again this requires all WIBS to document how they plan to strategically measure results, manage the board itself properly, and manage the increase resources. The Major work involves strategic planning, and we will discuss this as the major part of the meeting.

May 14<sup>th</sup> Summit – we have over 80 people attending and are definitely close to the goal of 125. The Chairman encouraged all WIB members to attend. The Summit will be held in the Community Room of Salem 5 which is located on Essex Street in Salem. Paul Harrington from the Center for Labor Market Studies at Northeastern University is scheduled to speak and present data on education and workforce development in the region. Board members will facilitate breakout sessions.

The Annual WIB Association meeting will be held in Salem on May 15-16, 2008 at the Hawthorne Hotel. There will be a lot of important events and issues discussed during this meeting in regards to workforce development. The entire Board of Directors is invited to join as many discussions during these two days as your schedule will allow. The meetings will begin on Thursday, May 15 around noon and will run until a dinner in the evening. Meetings will begin again first thing Friday morning and the meeting will wrap up around noon.

FlrstJobs – Board members were given a list of attendees from the May 13<sup>th</sup> Flrst Jobs Breakfast meeting and asked to call five attendees to ask if they were interested in participating in Flrst

Jobs. However, the board members were concerned that attendees on the list may have already have been involved in F1rst Jobs or may have already been contacted. It was decided the WIB would cross check the attendees list with organizations already committed to F1rst Jobs and then contact the board members with list of people to contact.

Mission and Values –A new mission statement and values were presented to the board. Discussion took place and a few recommendations were made. Susan Jepson asked that the word “demand” in the vision statement be changed to read “demands”. Steve Falvey asked that we add the word “ and careers” after the phrase “highly valued skills” in the Mission statement. Motion made by Nancy Stager to approve the mission and values statement with the recommended changes; seconded by Steve Falvy; vote was unanimous in favor.

### **Strategic Planning Process**

A presentation was given by Peter Jones and Susan Lovelace from Future Management Systems. The presentation outlined the Strategic Planning Process and the steps necessary to meet the requirements of a high performing board. The board members commented on the presentation and asked for revisions to be made. Comments included the following:

1. Slide seven: bullet on non-workforce development challenges should be changed to indicate that while the WIB has no control over these issues, we should be concerned and actively working to overcome these challenges with local partners. Also, more clarity is needed on fourth bullet involving WIB visibility. Finally, these all need to be worked into more quantifiable goals and benchmarks for use over the upcoming time period.
2. Slide nine: first bullet should be re-worded to stress that education providers lack the resources to sufficiently meet worker training needs. Also, we must keep in mind that needs of the workers as well as the needs of employers.
3. Slide 11 – clarity is needed on the bullet involving the college graduation rate.

The staff and FMS will work on revising these challenges and questions accordingly and will also work on presenting goals, objectives, benchmarks, etc., for the executive committee and full board to review over the summer. Because of the timing of this plan, we will need to meet at least once if not twice this summer. Dates for meetings will be forthcoming.

A PowerPoint presentation outlining our Strategic Planning process is available by request.

The meeting adjourned at 9:55am.

The next meeting will be scheduled during the Summer (notices will be sent out)

Respectfully submitted by

Mary Sarris  
Ed O’Sullivan  
Will Sinatra

**North Shore Workforce Investment Board  
Meeting Minutes**

**August 14, 2008**

**Those in attendance:** Kathy Duggan, Thelma Williams, Susan Jepson (attending for Joan Cirillo), Brian Cranney, Tony Dunn, Tom Daniel, Arlene Greenstein, Don Edwards, Doris Murphy, Steve Falvey, Mike McCarthy, Tom Lemons, Tom Huber, Roger Pilotte, Mike Whalen, Tim Doggett, Brian Mulholland, Laurie Roberto, Stephanie Lee, Carolyn Miller, and Bill Tinti.

**Those not in attendance:** Rich Bane, Peter Beaudoin, Jim Beauvais, Arthur Bowes, Bob Bradford, Wayne Burton, Carol Couch, Mike Fitzgerald, Brad Gaige, Leslie Gould, Beth Hogan, Nick Kostan, David LaFlamme, Mike Lynch, Althea Lyons, Nancy Stager, and Rich Viscay.

**Staff:** Mary Sarris, Maquisha Alleyne, David McDonald, Ed O'Sullivan, Mike Medler, Mark Whitmore, Jane Colman, and Will Sinatra.

**Special Guest:** Susan Lovelace, Future Management Systems

The meeting begins at 8:04am.

**Chairman's Report**

Tom Huber has decided to step down from the board of directors. He was presented with a clock recognizing his 9 years of valued service. Over the years he has given much to this organization and will be greatly missed. John Boris, another longtime member of the board, has also stepped down. Although he was not present at the meeting, he will also receive a clock recognizing his 6 years of valued service. His work with the WIB will be equally missed.

Strategic Plan

Although we usually don't hold meetings during the summer, we wanted to get the group together during this critical time to review this plan, which is due to the state on September 10, and come to an agreement on what we want to do for the next three years. The executive committee has worked on the strategic plan along with Susan Lovelace and the WIB staff.

The following is a review of the strategic plan.

**Mission:** We put the North Shore to work

Through collaborative leadership, the North Shore WIB ensures that programming across multiple organizations and educational institutions meets evidence-based business and worker needs for highly valued skills in our very competitive labor market.

**Vision:**

- The North Shore Workforce Investment Board is an integrative force, bringing together business, education, economic development and other public entities striving to ensure that our region has skilled workers to meet the demand of employers in the region.
  - Companies (i.e. employers) and Workers together make the North Shore a economically viable place to live and prosper
  - Companies come to and remain on the North Shore because the workers are here
  - Companies can find and keep the employees they need
  - Workers and Companies have options for training that are easily accessible and meet their specific needs based on their backgrounds, interests, and capabilities.

#### Key Values:

- **Communication** – Relentless communication and collaboration with all of our stakeholders to tell our story and demonstrate our high value
- **Integration** – Building relationships, developing partners, and including all perspectives to enhance workforce development strategies
- **Innovation** – Promoting creativity and flexibility in all aspects of workforce development
- **Investment** – Investing in people for the future, building skills and increasing earnings and revenues
- **Regionalism** – Approaching workforce development with a variety of issues in mind that can impact the entire north shore region
- **Alignment** - Horizontal and vertical with all partners, state, federal and local; Alignment of our resources with our strategic objectives
- **Excellence** – Establishing outcomes for services, programs, and customer service that can be tracked for continuous improvement
- **Economic Development** – Recognizing the inherent connection between economic and workforce development, working to establish a coherent relationship that leads to the vibrant North Shore business environment
- **Customer Services** – Meeting businesses and workers where they are and responding according to their individual circumstances and requirements
- **Diversity** – Embracing the unique assets of immigrants, youth, mature workers, and others on the north shore, so that all workers can be economically self sufficient by combining education and training with the right career pathway

#### Strategic Challenges:

- Policies and funding structures often create barriers that limit program development and impede access for customers.
- Business needs and opportunities are constantly shifting and changing and the NSWIB must be proactive in forecasting those needs and developing creative programs that adapt to job seeker’s varied and complex skills and abilities to fill market needs.
- Resources (space, funding, time, etc.) to meet the needs of immigrant workforce are limited
- North Shore workforce is aging, creating vacancies in certain industries and an increased need for some of the adult workers to develop new skills as they change careers.
- In the highly skilled labor market of the north shore it is difficult to get low-skilled individuals on career pathways.
- Educators face practical and/or systemic barriers to teaching in ways that engage and connect youth to the work world – particularly required skills such as Science, Technology, Engineering and Math.

- A number of youth cannot obtain quality work experiences during the school year and summer.
- Strategic alignment of workforce development and economic development opportunities has been hindered in the past due to lack of regional planning committee.
- WIB does not have a formal marketing plan for engaging stakeholders and increasing recognition and visibility on the North Shore.
- Focused attention needs to be given to aligning limited staffing, funding, technology and Board capacity with key priorities.

#### Governor Patrick's Priorities

- Raise the overall capacity for the workforce system to respond to the labor market needs of our economy
- Close the skill gap that exists between available workers and employers through a strategic use of resources and full engagement of business sectors
- Enhance the youth pipeline by increasing and aligning youth education, training and employment programs in order to tap this critical source of workers.

#### North Shore WIB Strategic Plan: FIVE GOALS

1. Build the capacity of the workforce system
2. Close the skills gap
3. Enhance the youth pipeline
4. Increase and strengthen relationships with federal, state & local partners/stakeholders
5. Strategically manage and enhance available resources to support and grow operations

The group discussed the Key Values as stated in the strategic plan and how they lined up with the mission and vision of the WIB. Thoughts on other key values were brought up and spoken about at length. An in depth discussion about the WIB's strategic challenges and how to overcome or work around them brought many thought provoking ideas to the table. The group went on to consider how the five goals of the WIB strategic plan matched up with the priorities of Governor Patrick and how that could be beneficial to the WIB. All aspects of the strategic plan brought to the groups attention and discussed at length.

A PowerPoint presentation outlining our Strategic Planning process is available by request.

The meeting adjourned at 9:50am.

The next meeting will be September 11, 2008.

Respectfully submitted by Maquisha Alleyne

**CENTERS DIVISION**

**CAREER Customer Count**

*New Customers*

	June, 08				June, 07 YTD
	Actual	Plan	Actual YTD	Plan thru 6/30/09	Actual
<b>Lynn</b>	483	340	4,603	4,074	4,459
<b>Salem</b>	364	222	4,182	2,667	3,956
<b>Gloucester</b>	78	55	903	666	945
<b>Total</b>	925	617	9,688	7,407	9,360

*Total Customers Served*

	June, 08				June, 07 YTD
	Actual	Plan	Actual YTD	Plan thru 6/30/09	Actual
<b>Lynn</b>	1,413	566	7,146	6,790	6,660
<b>Salem</b>	785	370	5,971	4,444	5,668
<b>Gloucester</b>	253	92	1,417	1,111	1,480
<b>Total</b>	2,451	1,028	14,534	12,345	13,808

**Customer Placements (#/% of total customers served)**

	June, 08				June, 07 YTD
	Actual	Plan	Actual YTD	Plan thru 6/30/09	Actual
<b>Lynn</b>	175/12%	73	1,243/17%	882	1180
<b>Salem</b>	106/13%	48	1,060/18%	578	1104
<b>Gloucester</b>	37/15%	12	365/26%	144	409
<b>Total</b>	318/13%	133/13%	2,668/18%	1,604/13%	2693/19%

**1. Customer Satisfaction – Results for May, June & July, 2008**

*Job Seeker*

<b>Gloucester (n = 66)</b>	<b>Excellent</b>	<b>Good</b>	<b>Fair</b>	<b>Poor</b>
<b>Were you satisfied with the results of your visit?</b>	54 (82%)	10 (15%)	2 (3%)	0 (0%)

<b>Lynn (n = 238)</b>	<b>Excellent</b>	<b>Good</b>	<b>Fair</b>	<b>Poor</b>
<b>Were you satisfied with the results of your visit?</b>	154 (65%)	68 (29%)	10 (4%)	6 (2%)



<b>Salem (n = 134)</b>	<b>Excellent</b>	<b>Good</b>	<b>Fair</b>	<b>Poor</b>
<b>Were you satisfied with the results of your visit?</b>	62 (46%)	61 (46%)	9 (7%)	2 (1%)

<b>System-Wide (n = 438)</b>	<b>Excellent</b>	<b>Good</b>	<b>Fair</b>	<b>Poor</b>
<b>Were you satisfied with the results of your visit?</b>	270 (61%)	139 (32%)	21 (5%)	8 (2%)

*Employer (n = 11)*

<b>System-Wide</b>	<b>Excellent</b>	<b>Good</b>	<b>Fair</b>	<b>Poor</b>
<b>Overall satisfaction with Career Center services.</b>	4 (36%)	6 (55%)	1 (9%)	0 (0%)

**Employer Services**

*New Accounts*

	<b>June, 08</b>		<b>Actual YTD</b>		<b>June, 07 YTD</b>
	<b>Actual</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan thru 6/30/09</b>	<b>Actual</b>
<b>Lynn</b>	52	20	543	240	316
<b>Salem</b>	15	25	154	300	135
<b>Gloucester</b>	9	5	63	60	51
<b>Total</b>	76	50	760	600	502

*Total Employers Served*

	<b>June, 08</b>		<b>Actual YTD</b>		<b>June, 07 YTD</b>
	<b>Actual</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan thru 6/30/09</b>	<b>Actual</b>
<b>Lynn</b>	95	40	925	480	834
<b>Salem</b>	37	50	279	600	385
<b>Gloucester</b>	20	10	135	120	164
<b>Total</b>	152	100	1,339	1,200	1,383

*Total Number of Employers Listing Job Orders*

	<b>June, 08</b>		<b>Actual YTD</b>		<b>June, 07 YTD</b>
	<b>Actual</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan thru 6/30/09</b>	<b>Actual</b>
<b>Lynn</b>	61	15	404	180	343
<b>Salem</b>	25	28	186	336	199
<b>Gloucester</b>	9	7	9	84	107
<b>Total</b>	95	50	599	600	649

**TRAINING DIVISION / WORKFORCE INVESTMENT ACT**

**Overall WIA Activity**

	<b>YTD Actual</b>	<b>Planned Thru End of Grant</b>	<b>June 07 YTD</b>
<b>Adult</b>	137	140	156
<b>Dislocated Worker</b>	229	265	243

**Overall WIA Placement**

	<b>YTD Actual</b>	<b>Planned Thru End of Grant</b>	<b>June , 07 YTD</b>
<b>Adult</b>	52	48	69
<b>Dislocated Worker</b>	109	88	118

**Preferred Vendor Performance (top 6 vendors in terms of enrollments)**

<b>Vendor</b>	<b>Number Served</b>	<b>Placement Rate</b>	<b>Average Wage</b>	<b>Number Served in 07</b>
<b>ICC</b>	34	50%	12.67	52
<b>NSCAP</b>	25	100%	14.15	3
<b>Millennium</b>	21	75%	12.04	23
<b>North Shore CC</b>	15	67%	12.00	20
<b>Spectrum Health Care</b>	15	100%	13.20	2
<b>Northern Essex CC</b>	14	100%	19.46	10

**YOUTH DIVISION**

**Workforce Investment Act Programs**

<b>Vendor</b>	<b>Number Served</b>	<b>Number Exited</b>	<b>Number placed/Average Wage</b>	<b>Number Served in 07</b>
<b>Action, Inc.</b>	27	14	11/8.50	19
<b>Catholic Charities</b>	48	23	11/10.49	21
<b>Girls, Inc.</b>	15	2	0	5
<b>My Turn, Inc.</b>	26	17	7/10.10	26

**School-to-Career**

**Connecting Activities / MCAS Remediation (program connects students and employers in brokered jobs and internships across the region)**

	<b>Goal</b>	<b>Actual</b>
<b>Student Work and Learning Experiences</b>	345	368

**Work and Learning Experiences for High School Youth**

- Student Career Specialist continues visiting schools & community agencies to present Job Readiness workshops to youth.
- New Employer Outreach Specialist brought on board in June, he is working with Business Services Unit as well as Student Career Specialist and other Youth Career Center staff to develop more employment outcomes for youth.
- Three separate job fairs were held in June in Lynn, Beverly, and Salem, with over 250 youth and 32 businesses participating. Additional “Spring into your Future” fair was held in April for North Shore youth with disabilities to prepare for the transition to adulthood.
- Job readiness workshop series started earlier (February) this year and ran through the end of June, 30 youth attended each workshop, totaling over 500 participants.
- F1rstJobs summer employment goal of 300 youth is expected to be surpassed, with nearly that many obtaining employment by June 30<sup>th</sup>, with the assistance of the North Shore Youth Career Center staff, including Connecting Activities staff.
- Work with at-risk youth in schools has increased, with CA staff working with alternative programs in Lynn, Swampscott, and Salem, with plans to add Danvers in September.

**OTHER INITIATIVES**

**Employment Services Program (Department of Transitional Assistance)**

<b>Vendor</b>	<b>Current Enrollment</b>	<b>Co-enrolled WIA Adult Title I Training*</b>	<b>Terminations</b>	<b>Current Retentions</b>	<b>Number of Enrollments and Retentions in 06</b>
<b>Catholic Charities</b>	19	n/a	10	5	12 (enrollments) 7 (retentions)
<b>Training Resources of America - Salem</b>	17	n/a	4	10	22 (enrollments) 10 (retentions)
<b>DTA</b>	-	4	-	-	-

Budget-Actual Summary by Expense Category  
As of June 30, 2008

	Budget	Actual	Obligations	\$ Remaining	%Rem.
<u>REVENUE</u>					
Current Year Grants	\$ 3,725,276	\$ 2,349,541	-	\$ 1,375,735	36.9%
Current Year Income	60,615	60,615	-	-	0.0%
Prior Year Carry-in	1,587,096	1,239,540	-	347,556	21.9%
<b>Total Revenue</b>	<b>\$ 5,372,987</b>	<b>\$ 3,649,696</b>	<b>-</b>	<b>\$ 1,723,291</b>	<b>32.1%</b>
 <u>EXPENSES + OBLIGATIONS</u>					
<u>Admin Expenses</u>					
Personnel	\$ 274,632	\$ 256,220	-	\$ 18,412	6.7%
Expenses	122,138	107,444	3,473	11,221	9.2%
<b>Total Admin Expenses</b>	<b>\$ 396,770</b>	<b>\$ 363,664</b>	<b>\$ 3,473</b>	<b>\$ 29,633</b>	<b>7.5%</b>
 <u>Program Expenses</u>					
Personnel	\$ 1,385,731	\$ 1,274,958	\$ 17,637	\$ 93,136	6.7%
ITA's	595,500	512,601	80,525	2,374	0.4%
Support Services	59,974	33,756	-	26,218	43.7%
Other Training	935,461	699,153	219,128	17,180	1.8%
Other Program Costs	850,560	560,864	83,335	206,361	24.3%
BSU Costs	120,990	108,714	-	12,276	10.1%
<b>Total Program Expenses</b>	<b>\$ 3,948,215</b>	<b>\$ 3,190,046</b>	<b>\$ 400,625</b>	<b>\$ 357,544</b>	<b>9.1%</b>
<b>Total Expenses &amp; Obligations</b>	<b>\$ 4,344,985</b>	<b>\$ 3,553,710</b>	<b>\$ 404,098</b>	<b>\$ 387,177</b>	<b>8.9%</b>
 <b>Planned Carry-Out</b>	 <b>\$ 1,028,002</b>				

Budget-Actual Summary by Program  
As of June 30, 2008

Program Name	FY Budget	FYTD Spent + Obligated	Amount Remaining	Percent Remaining
<i><u>Federal Funds</u></i>				
Disabled Veterans Outreach Program - FY08	\$ 6,964	\$ 6,964	-	0.0%
DOE Adult Education Career Centers - FY07	17,238	578	16,660	96.6%
DOE Adult Education Career Centers - FY08	31,752	19,956	11,796	37.2%
EOT - Transportation Project #3	69,750	60,838	8,912	12.8%
Jobs First Career Day - FY08	1,500	1,500	-	0.0%
Local Veterans Employment Rep - FY08	1,000	1,000	-	0.0%
Pathways to Success by 21 (P-21), Part A	14,780	13,489	1,291	8.7%
Pathways to Success by 21 (P-21), Part B	39,740	37,649	2,091	5.3%
Pathways to Success by 21 (P-21), Part D	5,000	5,150	(150)	-3.0%
Pathways to Success by 21 (P-21), Part E	21,000	1,867	19,133	91.1%
Rapid Response - FY08	6,964	6,964	-	0.0%
Skill Start (EAS) - FY08	723	723	-	0.0%
State Staff - FY08	500	500	-	0.0%
Unemployment Insurance - FY08	11,275	11,275	-	0.0%
Wagner Peyser ES 10% - FY08	9,901	8,627	1,274	12.9%
Wagner Peyser ES 90% - FY08	42,800	41,221	1,579	3.7%
WIA Administration	278,400	265,749	12,651	4.5%
WIA Adults	742,794	627,259	115,535	15.6%
WIA Disabilities Navigator - FY08	56,550	55,808	742	1.3%
WIA Dislocated Workers	800,979	781,975	19,004	2.4%
WIA Incentive - FY08	15,000	-	15,000	100.0%
WIA Youth	863,980	851,977	12,003	1.4%
<i>Total Federal Funds</i>	<i>\$ 3,038,590</i>	<i>\$ 2,801,069</i>	<i>\$ 237,521</i>	<i>7.8%</i>

*State & Local Funds*

DOE ACLS Adult Basic Education: 345 - FY08	\$ 114,788	\$ 112,362	\$ 2,426	2.1%
DOE Connecting Activities - FY08	90,498	83,672	6,826	7.5%
Earned Funds	9,656	9,656	-	0.0%
Employment Services Program - FY08	188,483	176,564	11,919	6.3%
Job Fair Earnings - FY07	6,281	6,068	213	3.4%
JSJR - FY08	2,500	2,500	-	0.0%
Metro SW REB ECCLI - FY08	6,660	912	5,748	86.3%
Northeast STEM Partnership	2,000	1,222	778	38.9%

Shannon Grant - Year 1	45,300	45,300	-	0.0%
Shannon Grant - Year 2, FY08	45,853	3,402	42,451	92.6%
State One-Stop Career Center - FY08	184,323	135,793	48,530	26.3%
Verizon Grants (3)	29,400	29,570	(170)	-0.6%
Workforce Competitiveness Trust Fund	266,892	263,450	3,442	1.3%
Workforce Training Fund - FY08	94,249	90,237	4,012	4.3%
YouthWorks - FY07-08	169,512	169,512	-	0.0%
YouthWorks: ARY Year-Round, FY08	50,000	26,519	23,481	47.0%
<i>Total State &amp; Local Funds</i>	<i>\$ 1,306,395</i>	<i>\$ 1,156,739</i>	<i>\$ 149,656</i>	<i>11.5%</i>
<b>TOTAL FUNDS</b>	<b>\$ 4,344,985</b>	<b>\$ 3,957,808</b>	<b>\$ 387,177</b>	<b>8.9%</b>

## FEE FOR SERVICE DIVISION

### Sources of Fee Revenue

	March 08		June 08	
	Budget	Actual	Budget	Actual
<b>Employer as customer</b>		\$0		\$0
Salem Harbor CDC (space Rental)		\$2538		\$2538
<b>Employee as customer</b>		\$0		\$0
<b>Job Fairs</b>		\$9081		\$15720
<b>Hospitality Study</b>		\$4300		\$4300
<b>Total Revenue</b>	\$0	\$15919	\$0	\$22558

### Related Expenses

	March 08		June 08	
	Budget	Actual	Budget	Actual
<b>Employer as customer</b>		\$0		\$0
Salem Harbor CDC (space Rental)		\$2538		\$2538
<b>Employee as customer</b>		\$0		\$0
<b>Job Fairs</b>		\$7619		\$7806
<b>Hospitality Study</b>		\$4300		\$4300
<b>Total Expenses</b>		\$14457		\$14644