



**CareerSource Polk
Final Budget
PY 2025-2026**

	WIOA						SNAP	TANF	FloridaCommerce							State Controlled Salaries
	Total	Adult	Dislocated Worker	Youth	Rapid Response	Hope Florida (WIOA)	Supplemental Nutrition Assistance Program	Welfare Transition Program	Wagner-Peyser	Apprenticeship Navigator	Hope Florida Navigator	Hope Florida (WP)	DVOP	LVER	RESEA	
Available Funding:																
Current Year Funding PY 25-26	7,711,532	1,488,595	962,524	1,407,677	125,000	-	109,940	2,192,366	240,983	80,000	71,429	-	28,009	24,474	214,573	765,963
Carryover from PY 24-25	3,988,825	1,039,689	1,115,041	1,236,508	-	74,688	18,927	134,322	120,447	39,548	31,906	23,046	20,351	24,474	109,878	-
Funding Decisions PY 25-26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Available Funding PY 25-26	11,700,357	2,528,284	2,077,565	2,644,185	125,000	74,688	128,867	2,326,688	361,430	119,548	103,335	23,046	48,360	48,948	324,451	765,963
Less Planned Carryover for PY 26-27	2,031,238	744,298	481,262	703,839	-	-	-	-	48,197	-	-	-	-	-	53,643	-
Total Available Funding Budgeted	9,669,120	1,783,987	1,596,303	1,940,347	125,000	74,688	128,867	2,326,688	313,233	119,548	103,335	23,046	48,360	48,948	270,807	765,963
Budgeted Expenditures:																
Board Indirect Admin Operating Costs	\$ 662,207	\$ 134,164	\$ 120,049	\$ 145,923	\$ 9,401	\$ -	\$ 9,691	\$ 174,977	\$ 23,557	\$ 8,991	\$ 7,771	\$ -	\$ 3,637	\$ 3,681	\$ 20,366	\$ -
Payroll & Benefits	481,496	97,552	87,289	106,102	6,835	-	7,047	127,227	17,128	6,537	5,651	-	2,644	2,677	14,808	-
Facilities	28,405	5,755	5,149	6,259	403	-	416	7,506	1,010	386	333	-	156	158	874	-
Equipment	16,098	3,262	2,918	3,547	229	-	236	4,254	573	219	189	-	88	89	495	-
Operational Support	136,208	27,596	24,693	30,014	1,934	-	1,993	35,991	4,845	1,849	1,598	-	748	757	4,189	-
Indirect Cost Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Board Indirect Program Operating Costs	\$ 407,478	\$ 82,555	\$ 73,870	\$ 89,791	\$ 5,784	\$ -	\$ 5,963	\$ 107,669	\$ 14,495	\$ 5,532	\$ 4,782	\$ -	\$ 2,238	\$ 2,265	\$ 12,532	\$ -
Payroll & Benefits	291,249	59,007	52,799	64,179	4,135	-	4,262	76,958	10,361	3,954	3,418	-	1,600	1,619	8,957	-
Facilities	10,231	2,073	1,855	2,254	145	-	150	2,703	364	139	120	-	56	57	315	-
Equipment	1,947	394	353	429	28	-	28	514	69	26	23	-	11	11	60	-
Operational Support	104,051	21,081	18,863	22,928	1,477	-	1,523	27,494	3,701	1,413	1,221	-	571	578	3,200	-
Indirect Cost Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Board Direct Program Operating Costs	\$ 5,613,863	\$ 691,974	\$ 651,547	\$ 1,232,696	\$ 109,815	\$ 74,688	\$ 113,212	\$ 1,156,537	\$ 275,182	\$ 105,025	\$ 90,782	\$ 23,046	\$ 42,485	\$ 43,002	\$ 237,910	\$ 765,963
Payroll & Benefits	3,622,996	553,857	527,961	968,523	86,820	-	105,977	976,404	-	95,770	84,980	-	-	-	222,704	-
Facilities	364,919	66,728	59,708	112,036	11,622	-	3,291	87,027	7,998	4,472	2,639	-	1,235	1,250	6,915	-
Equipment	99,714	15,301	13,692	41,280	1,344	-	1,004	19,956	2,440	1,025	805	-	377	381	2,109	-
Operational Support	760,272	56,087	50,187	110,857	10,030	74,688	2,941	73,150	264,744	3,759	2,359	23,046	40,874	41,371	6,181	-
FC State-Controlled Salaries	765,963	-	-	-	-	-	-	-	-	-	-	-	-	-	-	765,963
Tuition, Training, and Supportive Services Costs	\$ 1,643,630	\$ 825,294	\$ 730,836	\$ 80,000	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition/ITA Vouchers	1,571,130	802,794	718,336	50,000	-	-	-	-	-	-	-	-	-	-	-	-
Supportive Services	45,000	20,000	10,000	10,000	-	-	-	5,000	-	-	-	-	-	-	-	-
Supportive Services (Prepaid Cards)	7,500	2,500	2,500	-	-	-	-	2,500	-	-	-	-	-	-	-	-
Participant Incentives	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services Costs	\$ 1,341,941	\$ 50,000	\$ 20,000	\$ 391,937	\$ -	\$ -	\$ -	\$ 880,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Specialized Training (EWT & OJT)	80,000	50,000	20,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-
Employment Initiatives	1,061,941	-	-	381,937	-	-	-	680,004	-	-	-	-	-	-	-	-
Teen Pregnancy Prevention Vendors	200,000	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-
Total Budgeted Expenditures	\$ 9,669,120	\$ 1,783,987	\$ 1,596,303	\$ 1,940,346	\$ 125,000	\$ 74,688	\$ 128,867	\$ 2,326,688	\$ 313,233	\$ 119,548	\$ 103,335	\$ 23,046	\$ 48,360	\$ 48,948	\$ 270,807	\$ 765,963