



**Final Budget  
PY 2022 - 2023  
July 1, 2022 - June 30, 2023**

	TOTAL	WIOA					TANF	SNAP	DEO							TOTAL	
		ADULT	DISLOCATED WORKERS	YOUTH	GET THERE FASTER VETERANS & MILITARY SPOUSES	RAPID RESPONSE	WELFARE TRANSITION	SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	PASS THROUGH WAGNER-PEYSER	RE-ENTRY NAVIGATOR	PASS THROUGH VETERANS (DVOP)	REEMPLOYMENT SERVICES & ELIGIBILITY ASSESSMENT (RESEA)	TRADE ADJUSTMENT ASSISTANCE (TAA)	STATE CONTROLLED WAGNER-PEYSER	STATE CONTROLLED VETERANS (DVOP)		
<b>Available Funding:</b>																	
Current Year Funding PY 2022-2023	8,585,650	1,501,921	1,379,014	1,435,634	-	205,400	2,596,595	137,675	139,993	-	20,000	243,467	40,346	793,290	92,315		8,585,650
Carryover from PY 2021-2022	4,368,636	-	377	1,528,095	1,276,054	40,100	825,026	173,549	4,249	175,000	3,849	104,045	12,437	225,856	-		4,368,636
Funding Decisions PY 2022-2023	-	-	-	-	-	-	-	-	60,000	-	-	-	-	(60,000)	-		-
<b>Available Funding PY 2022-2023</b>	<b>12,954,286</b>	<b>1,501,921</b>	<b>1,379,391</b>	<b>2,963,729</b>	<b>1,276,054</b>	<b>245,500</b>	<b>3,421,621</b>	<b>311,224</b>	<b>204,242</b>	<b>175,000</b>	<b>23,849</b>	<b>347,512</b>	<b>52,783</b>	<b>959,146</b>	<b>92,315</b>		<b>12,954,286</b>
Less Planned Carryover for PY 2023-2024	1,857,900	450,576	689,507	717,817	-	-	-	-	-	-	-	-	-	-	-		1,857,900
<b>Total Available Funding Budgeted</b>	<b>\$ 11,096,386</b>	<b>\$ 1,051,345</b>	<b>\$ 689,884</b>	<b>\$ 2,245,912</b>	<b>\$ 1,276,054</b>	<b>\$ 245,500</b>	<b>\$ 3,421,621</b>	<b>\$ 311,224</b>	<b>\$ 204,242</b>	<b>\$ 175,000</b>	<b>\$ 23,849</b>	<b>\$ 347,512</b>	<b>\$ 52,783</b>	<b>\$ 959,146</b>	<b>\$ 92,315</b>		<b>\$ 11,096,386</b>
<b>Budgeted Expenditures:</b>																	
<b>Board Indirect Admin Operating Costs</b>	<b>\$ 638,289</b>	<b>\$ 66,806</b>	<b>\$ 43,838</b>	<b>\$ 142,713</b>	<b>\$ 81,085</b>	<b>\$ 15,600</b>	<b>\$ 217,422</b>	<b>\$ 19,776</b>	<b>\$ 12,978</b>	<b>\$ 11,120</b>	<b>\$ 1,515</b>	<b>\$ 22,082</b>	<b>\$ 3,354</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 638,289</b>
Payroll & Benefits	454,873	47,609	31,241	101,704	57,785	11,117	154,944	14,093	9,249	7,925	1,080	15,737	2,390	-	-		454,873
Facilities	35,084	3,672	2,410	7,844	4,457	857	11,951	1,087	713	611	83	1,214	184	-	-		35,084
Equipment	13,315	1,394	914	2,977	1,691	325	4,535	413	271	232	32	461	70	-	-		13,315
Operational Support	135,018	14,132	9,273	30,188	17,152	3,300	45,991	4,183	2,745	2,352	321	4,671	709	-	-		135,018
Indirect Cost Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
<b>Board Indirect Program Operating Costs</b>	<b>\$ 457,456</b>	<b>\$ 47,879</b>	<b>\$ 31,418</b>	<b>\$ 102,281</b>	<b>\$ 58,113</b>	<b>\$ 11,180</b>	<b>\$ 155,824</b>	<b>\$ 14,173</b>	<b>\$ 9,301</b>	<b>\$ 7,970</b>	<b>\$ 1,086</b>	<b>\$ 15,826</b>	<b>\$ 2,404</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 457,456</b>
Payroll & Benefits	348,253	36,450	23,918	77,865	44,240	8,511	118,626	10,790	7,081	6,067	827	12,048	1,830	-	-		348,253
Facilities	7,293	763	501	1,631	926	178	2,484	226	148	127	17	252	38	-	-		7,293
Equipment	826	86	57	185	105	20	281	26	17	14	2	29	4	-	-		826
Operational Support	101,084	10,580	6,942	22,601	12,841	2,471	34,433	3,132	2,055	1,761	240	3,497	531	-	-		101,084
Indirect Cost Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
<b>Career Centers, Youth Services, Business Services, Board Direct Program Operating Costs</b>	<b>\$ 5,166,541</b>	<b>\$ 543,921</b>	<b>\$ 339,768</b>	<b>\$ 796,739</b>	<b>\$ 71,980</b>	<b>\$ 218,719</b>	<b>\$ 1,197,276</b>	<b>\$ 277,274</b>	<b>\$ 181,962</b>	<b>\$ 155,910</b>	<b>\$ 21,247</b>	<b>\$ 309,604</b>	<b>\$ 679</b>	<b>\$ 959,146</b>	<b>\$ 92,315</b>		<b>\$ 5,166,541</b>
Payroll & Benefits	3,305,284	459,254	301,359	653,288	55,563	215,561	931,006	259,001	-	153,659	-	276,594	-	-	-		3,305,284
Facilities	334,453	33,972	15,057	64,725	5,314	1,022	109,143	7,360	77,174	729	6,163	13,574	220	-	-		334,453
Equipment	55,452	5,763	2,732	11,252	1,674	322	17,987	1,287	11,011	230	910	2,213	69	-	-		55,452
Operational Support	419,892	44,933	20,620	67,474	9,429	1,814	139,140	9,626	93,777	1,293	14,174	17,221	390	-	-		419,892
DEO State-Controlled Salaries	1,051,461	-	-	-	-	-	-	-	-	-	-	-	-	959,146	92,315		1,051,461
<b>Tuition, Training, and Supportive Services Cost</b>	<b>\$ 2,236,004</b>	<b>\$ 342,738</b>	<b>\$ 268,024</b>	<b>\$ 776,396</b>	<b>\$ 432,500</b>	<b>\$ -</b>	<b>\$ 370,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,346</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 2,236,004</b>
Tuition/ITA Vouchers	1,528,504	282,738	238,024	606,396	350,000	-	5,000	-	-	-	-	-	46,346	-	-		1,528,504
Supportive Services	407,500	50,000	25,000	150,000	82,500	-	100,000	-	-	-	-	-	-	-	-		407,500
Supportive Services (Prepaid Cards)	30,000	10,000	5,000	-	-	-	15,000	-	-	-	-	-	-	-	-		30,000
Participant Incentives	270,000	-	-	20,000	-	-	250,000	-	-	-	-	-	-	-	-		270,000
<b>Contracted Services Costs</b>	<b>\$ 2,598,096</b>	<b>\$ 50,000</b>	<b>\$ 6,837</b>	<b>\$ 427,783</b>	<b>\$ 632,377</b>	<b>\$ -</b>	<b>\$ 1,481,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 2,598,096</b>
Specialized Training (EWT & OJT)	739,213	50,000	6,837	50,000	632,377	-	-	-	-	-	-	-	-	-	-		739,213
Employment Initiatives	1,508,883	-	-	377,783	-	-	1,131,100	-	-	-	-	-	-	-	-		1,508,883
Teen Pregnancy Prevention Vendors	350,000	-	-	-	-	-	350,000	-	-	-	-	-	-	-	-		350,000
<b>Total Budgeted Expenditures</b>	<b>\$ 11,096,386</b>	<b>\$ 1,051,345</b>	<b>\$ 689,884</b>	<b>\$ 2,245,912</b>	<b>\$ 1,276,054</b>	<b>\$ 245,500</b>	<b>\$ 3,421,621</b>	<b>\$ 311,224</b>	<b>\$ 204,242</b>	<b>\$ 175,000</b>	<b>\$ 23,849</b>	<b>\$ 347,512</b>	<b>\$ 52,783</b>	<b>\$ 959,146</b>	<b>\$ 92,315</b>		<b>\$ 11,096,386</b>