

**Final Budget  
PY 2023 - 2024  
July 1, 2023 - June 30, 2024**

	Total	WIOA						NEG	TANF	SNAP	FloridaCommerce							Total
		Adult	Dislocated Worker	Youth	Get There Faster	Rapid Response	Staff Augmentation	Hurricane Ian	Welfare Transition Program	Supplemental Nutrition Assistance Program	Pass Through Wagner-Peyser	Re-Entry Navigator	Pass Through Disabled Veterans	Pass Through Local Veterans	RESEA	Trade Adjustment Assistance	State Controlled Salaries	
<b>Available Funding:</b>																		
Current Year Funding PY 2023-24	8,232,150	1,632,935	1,228,463	1,588,430	-	125,000	157,062	-	2,272,395	170,000	201,799	-	-	-	-	44,167	811,899	8,232,150
Carryover from PY 2022-23	5,197,372	342,409	1,068,805	1,435,634	1,216,530	-	-	6,394	684,003	9,827	67,303	127,821	17,008	12,836	199,620	9,183	-	5,197,372
Funding Decisions PY 2023-2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Available Funding PY 2023-24</b>	<b>13,429,522</b>	<b>1,975,344</b>	<b>2,297,268</b>	<b>3,024,064</b>	<b>1,216,530</b>	<b>125,000</b>	<b>157,062</b>	<b>6,394</b>	<b>2,956,398</b>	<b>179,827</b>	<b>269,102</b>	<b>127,821</b>	<b>17,008</b>	<b>12,836</b>	<b>199,620</b>	<b>53,350</b>	<b>811,899</b>	<b>13,429,522</b>
Less Planned Carryover for PY 2024-25	2,224,914	816,468	614,232	794,215	-	-	-	-	-	-	-	-	-	-	-	-	-	2,224,914
<b>Total Available Funding Budgeted</b>	<b>\$ 11,204,608</b>	<b>\$ 1,158,876</b>	<b>\$ 1,683,037</b>	<b>\$ 2,229,849</b>	<b>\$ 1,216,530</b>	<b>\$ 125,000</b>	<b>\$ 157,062</b>	<b>\$ 6,394</b>	<b>\$ 2,956,398</b>	<b>\$ 179,827</b>	<b>\$ 269,102</b>	<b>\$ 127,821</b>	<b>\$ 17,008</b>	<b>\$ 12,836</b>	<b>\$ 199,620</b>	<b>\$ 53,350</b>	<b>\$ 811,899</b>	<b>\$ 11,204,608</b>
<b>Budgeted Expenditures:</b>																		
<b>Board Indirect Admin Operating Costs</b>	<b>\$ 639,590</b>	<b>\$ 71,377</b>	<b>\$ 103,661</b>	<b>\$ 137,341</b>	<b>\$ 74,928</b>	<b>\$ 7,699</b>	<b>\$ 9,674</b>	<b>\$ 394</b>	<b>\$ 182,090</b>	<b>\$ 11,076</b>	<b>\$ 16,575</b>	<b>\$ 7,873</b>	<b>\$ 1,048</b>	<b>\$ 791</b>	<b>\$ 12,295</b>	<b>\$ 2,769</b>	<b>\$ -</b>	<b>\$ 639,590</b>
Payroll & Benefits	463,151	51,703	75,088	99,484	54,275	5,577	7,007	285	131,899	8,023	12,006	5,703	759	573	8,906	1,863	-	463,151
Facilities	27,244	3,038	4,412	5,846	3,189	328	412	17	7,750	471	705	335	45	34	523	140	-	27,244
Equipment	12,895	1,438	2,088	2,767	1,509	155	195	8	3,668	223	334	159	21	16	248	66	-	12,895
Operational Support	136,299	15,199	22,073	29,244	15,955	1,639	2,060	84	38,773	2,358	3,529	1,676	223	168	2,618	700	-	136,299
<b>Board Indirect Program Operating Costs</b>	<b>\$ 475,162</b>	<b>\$ 52,985</b>	<b>\$ 76,950</b>	<b>\$ 101,950</b>	<b>\$ 55,621</b>	<b>\$ 5,715</b>	<b>\$ 7,181</b>	<b>\$ 292</b>	<b>\$ 135,169</b>	<b>\$ 8,222</b>	<b>\$ 12,304</b>	<b>\$ 5,844</b>	<b>\$ 778</b>	<b>\$ 587</b>	<b>\$ 9,127</b>	<b>\$ 2,439</b>	<b>\$ -</b>	<b>\$ 475,162</b>
Payroll & Benefits	357,897	39,909	57,959	76,790	41,894	4,305	5,409	220	101,810	6,193	9,267	4,402	586	442	6,874	1,837	-	357,897
Facilities	6,917	771	1,120	1,484	810	83	105	4	1,968	120	179	85	11	9	133	36	-	6,917
Equipment	1,106	123	179	237	129	13	17	1	315	19	29	14	2	1	21	6	-	1,106
Operational Support	109,243	12,182	17,691	23,439	12,788	1,314	1,651	67	31,076	1,890	2,829	1,344	179	135	2,098	561	-	109,243
<b>Career Centers, Youth Services, Business Services, Board Direct Program Operating Costs</b>	<b>\$ 4,772,951</b>	<b>\$ 508,874</b>	<b>\$ 524,229</b>	<b>\$ 871,509</b>	<b>\$ 83,114</b>	<b>\$ 111,586</b>	<b>\$ 140,207</b>	<b>\$ 73</b>	<b>\$ 1,001,157</b>	<b>\$ 160,529</b>	<b>\$ 240,224</b>	<b>\$ 114,104</b>	<b>\$ 15,183</b>	<b>\$ 11,458</b>	<b>\$ 178,198</b>	<b>\$ 606</b>	<b>\$ 811,899</b>	<b>\$ 4,772,951</b>
Payroll & Benefits	3,075,231	437,475	440,081	717,003	69,297	110,166	138,423	-	774,442	143,552	-	97,542	-	-	147,249	-	-	3,075,231
Facilities	378,999	31,949	38,829	66,158	4,068	418	525	21	105,207	7,840	93,509	8,503	7,008	218	14,569	178	-	378,999
Equipment	134,564	9,455	9,316	36,616	1,050	108	136	6	32,617	2,729	32,302	2,553	2,486	30	5,115	46	-	134,564
Operational Support	372,257	29,994	36,002	51,731	8,700	894	1,123	46	88,891	6,409	114,414	5,506	5,689	11,210	11,266	382	-	372,257
DEO State-Controlled Salaries	811,899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	811,899	811,899
<b>Tuition, Training, and Supportive Services Cost</b>	<b>\$ 2,569,508</b>	<b>\$ 475,640</b>	<b>\$ 968,196</b>	<b>\$ 270,000</b>	<b>\$ 432,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,635</b>	<b>\$ 370,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,536</b>	<b>\$ -</b>	<b>\$ 2,569,508</b>
Tuition/ITA Vouchers	1,817,008	445,640	913,196	50,000	350,000	-	-	5,635	5,000	-	-	-	-	-	-	47,536	-	1,817,008
Supportive Services	652,500	20,000	50,000	150,000	82,500	-	-	-	350,000	-	-	-	-	-	-	-	-	652,500
Supportive Services (Prepaid Cards)	30,000	10,000	5,000	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	30,000
Participant Incentives	70,000	-	-	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	70,000
<b>Contracted Services Costs</b>	<b>\$ 2,747,398</b>	<b>\$ 50,000</b>	<b>\$ 10,000</b>	<b>\$ 849,049</b>	<b>\$ 570,367</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,267,982</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,747,398</b>
Specialized Training (EWT & OJT)	630,367	50,000	10,000	-	570,367	-	-	-	-	-	-	-	-	-	-	-	-	630,367
Employment Initiatives	1,917,031	-	-	849,049	-	-	-	-	1,067,982	-	-	-	-	-	-	-	-	1,917,031
Teen Pregnancy Prevention Vendors	200,000	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	200,000
<b>Total Budgeted Expenditures</b>	<b>\$ 11,204,608</b>	<b>\$ 1,158,876</b>	<b>\$ 1,683,037</b>	<b>\$ 2,229,849</b>	<b>\$ 1,216,530</b>	<b>\$ 125,000</b>	<b>\$ 157,062</b>	<b>\$ 6,394</b>	<b>\$ 2,956,398</b>	<b>\$ 179,827</b>	<b>\$ 269,102</b>	<b>\$ 127,821</b>	<b>\$ 17,008</b>	<b>\$ 12,836</b>	<b>\$ 199,620</b>	<b>\$ 53,350</b>	<b>\$ 811,899</b>	<b>\$ 11,204,608</b>