



**PRELIMINARY BUDGET
PY 2021 - 2022**

JULY 1, 2021 - JUNE 30, 2022

	TOTAL		WIOA				TANF	DEO					STATE CONTROLLED WAGNER PEYSER	STATE CONTROLLED VETERANS (DVOP)	TOTAL
	ADULT	DISLOCATED WORKERS	YOUTH	WIOA INCENTIVES	WELFARE TRANSITION	SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)	PASS THROUGH WAGNER PEYSER	PASS THROUGH VETERANS (DVOP)	TRADE ADJUSTMENT ASSISTANCE (TAA)	REEMPLOYMENT SERVICES AND ELIGIBILITY ASSESSMENT (RESEA)					
Funding:	100.00%	31.71%	5.56%	24.61%	2.09%	23.45%	1.33%	1.71%	0.21%	0.10%	1.91%	6.84%	0.50%	100.00%	
Available Funding PY 2021-2022	\$ 7,800,077	\$ 1,572,344	\$ 977,854	\$ 1,518,661	\$ -	\$ 2,453,170	\$ 138,768	\$ 178,783	\$ 21,588	\$ -	\$ 171,733	\$ 715,132	\$ 52,044	\$ 7,800,077	
Carried Forward from PY 2020-2021	\$ 2,662,597	\$ -	\$ 1,349,246	\$ 1,055,943	\$ 218,832	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 28,576	\$ -	\$ -	\$ 2,662,597	
Transfer PY 2021-2022	\$ -	\$ 1,745,325	\$ (1,745,325)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Available Funding	\$ 10,462,674	\$ 3,317,669	\$ 581,775	\$ 2,574,604	\$ 218,832	\$ 2,453,170	\$ 138,768	\$ 178,783	\$ 21,588	\$ 10,000	\$ 200,309	\$ 715,132	\$ 52,044	\$ 10,462,674	
Budgeted Expenditures:															
Board Indirect Admin Operating Costs	\$ 719,463	\$ 262,429	\$ 43,171	\$ 191,051	\$ -	\$ 182,040	\$ 10,297	\$ 14,009	\$ 1,602	\$ -	\$ 14,864	\$ -	\$ -	\$ 719,463	
Payroll & Benefits	\$ 479,395	\$ 174,863	\$ 28,766	\$ 127,302	\$ -	\$ 121,297	\$ 6,861	\$ 9,334	\$ 1,067	\$ -	\$ 9,904	\$ -	\$ -	\$ 479,395	
Facilities	\$ 36,353	\$ 13,260	\$ 2,181	\$ 9,653	\$ -	\$ 9,198	\$ 520	\$ 708	\$ 81	\$ -	\$ 751	\$ -	\$ -	\$ 36,353	
Equipment	\$ 25,833	\$ 9,423	\$ 1,550	\$ 6,860	\$ -	\$ 6,536	\$ 370	\$ 503	\$ 58	\$ -	\$ 534	\$ -	\$ -	\$ 25,833	
Operational Support	\$ 177,882	\$ 64,884	\$ 10,674	\$ 47,236	\$ -	\$ 45,008	\$ 2,546	\$ 3,464	\$ 396	\$ -	\$ 3,675	\$ -	\$ -	\$ 177,882	
Board Indirect Program Operating Costs	\$ 423,776	\$ 154,575	\$ 25,429	\$ 112,532	\$ -	\$ 107,224	\$ 6,065	\$ 8,251	\$ 944	\$ -	\$ 8,755	\$ -	\$ -	\$ 423,776	
Payroll & Benefits	\$ 318,729	\$ 116,259	\$ 19,125	\$ 84,637	\$ -	\$ 80,645	\$ 4,562	\$ 6,206	\$ 710	\$ -	\$ 6,585	\$ -	\$ -	\$ 318,729	
Facilities	\$ 13,028	\$ 4,752	\$ 782	\$ 3,460	\$ -	\$ 3,296	\$ 186	\$ 254	\$ 29	\$ -	\$ 269	\$ -	\$ -	\$ 13,028	
Equipment	\$ 4,461	\$ 1,627	\$ 268	\$ 1,185	\$ -	\$ 1,129	\$ 64	\$ 87	\$ 10	\$ -	\$ 92	\$ -	\$ -	\$ 4,461	
Operational Support	\$ 87,558	\$ 31,937	\$ 5,254	\$ 23,251	\$ -	\$ 22,154	\$ 1,253	\$ 1,705	\$ 195	\$ -	\$ 1,809	\$ -	\$ -	\$ 87,558	
Career Centers, Youth Services, Business Services, Board Direct Program Operating Costs	\$ 4,652,981	\$ 1,385,926	\$ 224,466	\$ 752,917	\$ 218,832	\$ 829,004	\$ 122,405	\$ 156,523	\$ 19,042	\$ -	\$ 176,690	\$ 715,132	\$ 52,044	\$ 4,652,981	
Payroll & Benefits	\$ 2,920,555	\$ 1,080,851	\$ 177,806	\$ 549,292	\$ 218,832	\$ 657,319	\$ 94,891	\$ -	\$ -	\$ -	\$ 141,563	\$ -	\$ -	\$ 2,920,555	
Facilities	\$ 422,120	\$ 129,481	\$ 19,907	\$ 84,734	\$ -	\$ 71,292	\$ 13,727	\$ 82,275	\$ 6,651	\$ -	\$ 14,054	\$ -	\$ -	\$ 422,120	
Equipment	\$ 251,675	\$ 72,875	\$ 11,053	\$ 60,274	\$ -	\$ 40,615	\$ 8,081	\$ 46,564	\$ 3,842	\$ -	\$ 8,371	\$ -	\$ -	\$ 251,675	
Operational Support	\$ 291,455	\$ 102,719	\$ 15,700	\$ 58,617	\$ -	\$ 59,778	\$ 5,707	\$ 27,684	\$ 8,550	\$ -	\$ 12,702	\$ -	\$ -	\$ 291,455	
DEO State-Controlled Salaries	\$ 767,176	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 715,132	\$ 52,044	\$ 767,176	
Tuition, Training and Supportive Services Costs	\$ 2,208,448	\$ 1,414,739	\$ 278,709	\$ 135,000	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 2,208,448	
Tuition/ITA Vouchers	\$ 1,666,538	\$ 1,364,739	\$ 261,799	\$ 25,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 1,666,538	
Supportive Services	\$ 155,000	\$ 35,000	\$ 10,000	\$ 10,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000	
Supportive Services (Prepaid Cards)	\$ 36,910	\$ 15,000	\$ 6,910	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,910	
Youth Performance Incentives	\$ 350,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	
Contracted Service Costs	\$ 2,458,006	\$ 100,000	\$ 10,000	\$ 1,383,104	\$ -	\$ 964,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,458,006	
Specialized Training (EWT, OJT, CET)	\$ 112,000	\$ 100,000	\$ 10,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	
Work Experience/Internship Adult	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Youth Customer Services	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
Employment Initiative Youth	\$ 2,286,006	\$ -	\$ -	\$ 1,371,104	\$ -	\$ 914,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,286,006	
Teen Pregnancy Prevention Contracts	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
Total Planned Expenditures	\$ 10,462,674	\$ 3,317,669	\$ 581,775	\$ 2,574,604	\$ 218,832	\$ 2,453,170	\$ 138,768	\$ 178,783	\$ 21,588	\$ 10,000	\$ 200,309	\$ 715,132	\$ 52,044	\$ 10,462,674	