

Attachment 3 Planning Budget Summary Board Meeting 8-15-17

Youth PY 17

	PY 16		PY 17
Admin - Salary & Fringe (120)	32,761.00	6%	27,644.37
Admin - Other (100)	20,834.00	4%	17,580.13
*****Total Admin	<u>53,595.00</u>		<u>45,224.50</u>
In-School		0%	-
IS - Salary & Fringe (120)	20,358.00	4%	17,178.48
IS - Other Staffing Costs (100)	11,884.00	2%	10,027.95
IS - Occup Skills Training	-	0%	-
IS - Work Experience (130)	6,227.00	1%	5,254.46
IS - Work Experience Staffing (6032)	2,112.00	0%	1,782.15
IS - On the Job Training	-	0%	-
IS - Supportive Services (140)	1,402.00	0%	1,183.03
IS - Apprenticeship Programs	-	0%	-
IS - Internships	-	0%	-
IS - Financial Literacy Education	-	0%	-
IS - Dropout Prevention and Recovery	-	0%	-
IS - Alternative Secondary School Services	-	0%	-
IS - Other Direct Participant Costs (150)	2,008.00	0%	1,694.39
Out-School		0%	-
OS - Salary & Fringe (120)	240,160.00	45%	202,651.66
OS - Other Staffing Costs (100)	81,030.00	15%	68,374.68
OS - Occup Skills Training	-	0%	-
OS - Work Experience (130)	61,266.00	11%	51,697.44
OS - Work Experience Staffing (6032)	37,974.00	7%	32,043.20
OS - On the Job Training	-	0%	-
OS - Supportive Services (140)	12,183.00	2%	10,280.25
OS - Apprenticeship Programs	-	0%	-
OS - Internships	-	0%	-
OS - Financial Literacy Education	-	0%	-
OS - Dropout Prevention and Recovery	-	0%	-
OS - Alternative Secondary School Services	-	0%	-
OS - Other Direct Participant Costs (150)	5,751.00	1%	4,852.81
		100%	452,245.00
	<u>535,950.00</u>	0.16	<u>452,245.00</u>

Attachment 3 Planning Budget Summary Board Meeting 8-15-17

WIOA Adult FY17: (210)	FY17		FY18
Admin - Salary & Fringe (110)	29,934.00	7%	25,183.30
Admin - Other (100)	14,811.00	3%	12,460.41
*****Total Admin	<u>44,745.00</u>		<u>37,643.71</u>
Program - Salary & Fringe (110)	249,625.00	56%	210,008.08
Program - Other Staffing Costs (100)	114,310.00	26%	96,168.35
Individual Training Acct (ITA) (120)	24,991.00	6%	21,024.78
On the Job Training (140)	8,545.00	2%	7,188.86
Work Experience (180)		0%	-
Supportive Services (170)	5,241.00	1%	4,409.22
Needs Related Payments	-	0%	-
WIOA Transitional Activities		0%	-
*****Total Program	<u>402,712.00</u>		<u>338,799.29</u>
	447457	16%	376,443.00
	447457	100%	376443

WIOA Adult PY16: (210)	PY16		PY17
Admin - Salary & Fringe (110)	4,368.00	7%	3,674.87
Admin - Other (100)	2,161.00	3%	1,818.08
*****Total Admin	<u>6,529.00</u>		<u>5,492.95</u>
Program - Salary & Fringe (110)	36,425.00	56%	30,644.91
Program - Other Staffing Costs (100)	16,680.00	26%	14,033.14
Individual Training Acct (ITA) (120)	3,647.00	6%	3,068.28
On the Job Training (140)	1,247.00	2%	1,049.12
Supportive Services (170)	765.00	1%	643.61
Needs Related Payments	-	0%	-
WIOA Transitional Activities	-	0%	-
*****Total Program	<u>58,764.00</u>		<u>49,439.05</u>
		100%	
	<u>65293</u>	16%	<u>54,932.00</u>

Attachment 3 Planning Budget Summary Board Meeting 8-15-17

	FY17		FY18
WIOA DW FY17: (230)			
Admin - Salary & Fringe (110)	29,657.00	7%	29,370.13
Admin - Other (100)	14,280.00	3%	14,141.87
*****Total Admin	<u>43,937.00</u>		<u>43,512.01</u>
		0%	
Program - Salary & Fringe (110)	193,402.00	44%	191,531.27
Program - Other Staffing Costs (100)	86,064.00	20%	85,231.52
Individual Training Acct (ITA) (120)	93,616.00	21%	92,710.47
On the Job Training (140)	5,462.00	1%	5,409.17
Supportive Services (170)	16,897.00	4%	16,733.56
WIOA Transitional Activities	-	0%	-
*****Total Program	<u>395,441.00</u>	100%	<u>391,615.99</u>
			435,128.00
	439378	1%	435128

	PY16		PY17
WIOA DW PY16: (230)			
Admin - Salary & Fringe (110)	5,566.00	7%	5,512.27
Admin - Other (100)	2,680.00	3%	2,654.13
*****Total Admin	<u>8,246.00</u>		<u>8,166.40</u>
Program - Salary & Fringe (110)	36,298.00	44%	35,947.62
Program - Other Staffing Costs (100)	16,153.00	20%	15,997.08
Individual Training Acct (ITA) (120)	17,570.00	21%	17,400.40
On the Job Training (140)	1,025.00	1%	1,015.11
Supportive Services (170)	3,171.00	4%	3,140.39
WIOA Transitional Activities		0%	-
*****Total Program	<u>74,217.00</u>	100%	<u>73,500.60</u>