

WIOA Adult : PY19	PY19
Admin - Salary & Fringe	19,292.82
Admin - Other	9,646.41
Admin - Indirect	3,214.85
*****Total Admin	32,154.08
	60/40
Program - Salary & Fringe	141,599.96
Program - Other Staffing Costs	31,833.22
Individual Training Acct (ITA)	86,817.88
On the Job Training	25,820.85
Work Experience	-
Supportive Services	2,893.93
Needs Related Payments	-
WIOA Transitional Activities	-
Indirect - Program	427.09
*****Total Program	289,392.92
	321,547.00

	PY19
WIOA DW: PY19	
Admin - Salary & Fringe	24,566.64
Admin - Other	12,283.32
Admin - Indirect	4,093.70
*****Total Admin	40,943.66
	60/40
Program - Salary & Fringe	147,400.14
Program - Other Staffing Costs	73,700.07
Individual Training Acct (ITA) (120)	109,609.12
On the Job Training	18,425.02
Supportive Services	19,366.00
WIOA Transitional Activities	-
Indirect Costs	940.97
*****Total Program	368,500.34
	409,444.00

**Youth: PY19**

	PY 17	PY 18	PY 19
Admin - Salary & Fringe	27,134.70	24,017.76	\$20,249.22
Admin - Other	13,567.35	12,008.88	\$10,124.61
Admin Indirect	4,522.45	4,002.96	\$3,374.87
*****Total Admin	45,224.50	40,029.60	\$33,748.70
In-School			60/40
IS - Salary & Fringe	17,178.48	15,205.20	\$9,112.15
IS - Other Staffing Costs	10,027.95	8,876.05	\$3,037.38
IS - Occup Skills Training	-	-	\$0.00
IS - Work Experience	5,254.46	4,650.89	\$3,037.38
IS - Work Experience Staffing	1,782.15	1,577.43	\$1,329.92
IS - On the Job Training	-	-	\$0.00
IS - Supportive Services	1,083.04	958.63	\$808.22
IS - Apprenticeship Programs	-	-	\$0.00
IS - Internships	-	-	\$0.00
IS - Financial Literacy Education	-	-	\$0.00
IS - Dropout Prevention and Recovery	-	-	\$0.00
IS - Alternative Secondary School Services	-	-	\$0.00
IS - Other Direct Participant Costs	1,694.39	1,499.76	\$1,264.43
IS- Indirect	100.00	88.51	\$74.62
Out-School	-	-	\$0.00
OS - Salary & Fringe	202,651.66	179,373.24	\$133,644.85
OS - Other Staffing Costs	68,374.68	60,520.54	\$36,448.60
OS - Occup Skills Training	-	-	\$0.00
OS - Work Experience	51,697.44	45,759.00	\$56,524.21
OS - Work Experience Staffing	32,043.20	28,362.42	\$42,523.36
OS - On the Job Training	-	-	\$0.00
OS - Supportive Services	9,280.25	8,214.24	\$12,149.53
OS - Apprenticeship Programs	-	-	\$0.00
OS - Internships	-	-	\$0.00
OS - Financial Literacy Education	-	-	\$0.00
OS - Dropout Prevention and Recovery	-	-	\$0.00
OS - Alternative Secondary School Services	-	-	\$0.00
OS - Other Direct Participant Costs	4,852.81	4,295.37	\$3,037.38
OS- Indirect	1,000.00	885.13	\$746.25
*****Total Program	407,020.50	360,266.40	\$303,738.30
	452,245.00	400,296.00	\$337,487.00

	Original	60/40
Non-Participant	\$223,376.53	\$183,063.85
	74%	60%
Participant	80,361.77	\$120,674.45
	26%	40%