

Planning Budget Summary Budget Amendment

North Region
PY23 Adult

Period: 7/1/2023 6/30/2025

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	6,120.00	-	-
Admin Other	2,225.00	-	-
Admin Indirect	398.00	-	-
Total Admin	8,743.00	-	-
Program -Salary/Fringe	45,213.54	-	-
Program Other Staffing/OP	15,061.53	-	-
Program Indirect	286.00	-	-
Individual Training Accounts	9,527.54	-	-
On-the-Job Training	4,460.00	-	-
Work Experience/Internships	400.00	-	-
Incumbent Worker Training	600.00	-	-
Pre-Apprenticeships/Reg. Apprent.	-	-	-
Supportive Services	3,141.39	-	-
Total Program Services	78,690.00	-	-
Total Budget	87,433.00	-	-

Agency Costs Expenditure Rate:	77%	\$ 60,561.07
Participant Costs Expenditure Rate:	23%	\$ 18,128.93

Comments:

<i>Brent Stevens</i>	07 / 13 / 2023
WDB Director	Date
<i>Gregg Roberts</i>	07 / 13 / 2023
WDB Chair	Date

Planning Budget Summary Budget Amendment

North Region
FY24 Adult

Period: 10/1/2023 6/30/2025

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	21,427.00	-	-
Admin Other	12,893.00	-	-
Admin Indirect	1,392.00	-	-
Total Admin	35,712.00	-	-
Program -Salary/Fringe	181,226.60	-	-
Program Other Staffing/OP	60,379.60	-	-
Program Indirect	1,170.00	-	-
Individual Training Accounts	38,238.22	-	-
On-the-Job Training	17,840.00	-	-
Work Experience/Internships	1,600.00	-	-
Incumbent Worker Training	2,400.00	-	-
Pre-Apprenticeships/Reg. Apprent.	5,989.00	-	-
Supportive Services	12,565.58	-	-
Total Program Services	321,409.00	-	-
Total Budget	357,121.00	-	-

Agency Costs Expenditure Rate:	76%	\$ 242,776.20
Participant Costs Expenditure Rate:	24%	\$ 78,632.80

Comments:

<i>Brent Stevens</i>	07 / 13 / 2023
WDB Director	Date
<i>Gregg Roberts</i>	07 / 13 / 2023
WDB Chair	Date

Planning Budget Summary Budget Amendment

North Region

PY23 Dislocated Worker

Period: 7/1/2023

6/30/2025

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	7,775.00	-	-
Admin Other	2,828.00	-	-
Admin Indirect	505.00	-	-
Total Admin	11,108.00	-	-
Program -Salary/Fringe	57,919.00	-	-
Program Other Staffing/OP	18,445.49	-	-
Program Indirect	365.00	-	-
Individual Training Accounts	11,734.62	-	-
On-the-Job Training	5,302.00	-	-
Work Experience/Internships	880.00	-	-
Incumbent Worker Training	1,100.00	-	-
Pre-Apprenticeships/Reg. Apprent.	-	-	-
Supportive Services	4,225.89	-	-
Total Program Services	99,972.00	-	-
Total Budget	111,080.00	-	-

Agency Costs Expenditure Rate:	77%	\$ 76,729.49
Participant Costs Expenditure Rate:	23%	\$ 23,242.51

Comments:

Brent Stevens 07 / 13 / 2023

WDB Director

Date

Gregg Roberts

07 / 13 / 2023

WDB Chair

Date

Planning Budget Summary Budget Amendment

North Region

FY24 Dislocated Worker

Period: 10/1/2023

6/30/2025

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	28,280.00	-	-
Admin Other	10,281.00	-	-
Admin Indirect	1,838.00	-	-
Total Admin	40,399.00	-	-
Program -Salary/Fringe	203,813.43	-	-
Program Other Staffing/OP	67,635.81	-	-
Program Indirect	1,324.00	-	-
Individual Training Accounts	43,691.51	-	-
On-the-Job Training	18,798.00	-	-
Work Experience/Internships	3,120.00	-	-
Incumbent Worker Training	3,900.00	-	-
Pre-Apprenticeships/Reg. Apprent.	6,334.54	-	-
Supportive Services	14,982.71	-	-
Total Program Services	363,600.00	-	-
Total Budget	403,999.00	-	-

Agency Costs Expenditure Rate:	75%	\$ 272,773.24
Participant Costs Expenditure Rate:	25%	\$ 90,826.76

Comments:

Brent Stevens

07 / 13 / 2023

WDB Director

Date

Gregg Roberts

07 / 13 / 2023

WDB Chair

Date

Planning Budget Summary Budget Amendment

North MO WDB Region
PY 23 Youth

Period: 7/1/2023 6/30/2025

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	47,096.00		
Admin Other Operational Costs	17,123.00		
Admin Indirect	3,061.00		
Total Admin	\$ 67,280.00		
IS Program -Salary/Fringe	82,238.25		
IS Program Other Operational Costs	13,592.69		
IS Program Indirect	551.00		
IS Occupational Skills Training	-		
IS Work Experience	40,293.78		
IS Work Experience Staffing	9,547.50		
IS On-the-Job Training	-		
IS Pre-Apprenticeships	-		
IS Internships/Job Shadowing	-		
IS Supportive Services	5,450.00		
IS Other Direct Part. Costs (Incentives)	4,650.00		
Total In-School Youth	156,323.22		
OSS Program -Salary/Fringe	191,336.52		
OSS Program Other Operational Costs	122,486.05		
OSS Program Indirect	1,653.00		
OSS Occupational Skills Training	26,199.08		
OSS Work Experience	52,448.90		
OSS Work Experience Staffing	11,747.50		
OSS On-the-Job Training	18,900.00		
OSS Pre-Apprenticeships	-		
OSS Internships/Job Shadowing	-		
OSS Supportive Services	15,281.73		
OSS Other Direct Part. Costs (Incentives)	9,150.00		
Total Out-of-School Youth	449,202.78		
Total Program Services	\$ 605,526.00		
Total Budget	\$ 672,806.00		

Agency Costs Expenditure Rate:	72%	\$ 433,152.51
Participant Costs Expenditure Rate:	28%	\$ 172,373.49

In-School Expenditure Rate:	26%	\$ 156,323.22
Out-Of School Expenditure Rate:	74%	\$ 449,202.78
Work Experience Expenditure Rate:	22%	\$ 132,937.68

Brent Stevens 07 / 13 / 2023

WDB Director Date

Gregg Roberts 07 / 13 / 2023

WDB Chair Date